MAIN ESTIMATES 1989 1990

Prepared by:
The Financial Management Board Secretariat
Department of Finance
under the direction of the
Financial Management Board

4th Session of the 11th Legislative Assembly
February, 1989
Yellowknife, Northwest Territories

This document is also available in Inuktitut.

ᐅᓂᒃᑳᓕᐊᖑᔪᖅ ᐊᑐᐃᓐᓇᐅᒻᒥᔪᖅ ᐃᓄᒃᑎᑐᑦ.

Government of the Northwest Territories
1989-90 MAIN ESTIMATES

91-05830/

TABLE OF CONTENTS

SUMMARY INFORMATION

Introduction	
Program Structure Chart	(i)
Revenue and Expenditure Charts	(iii)
Revenue and Expenditure Summary	(v)
Schedule of Revenues	(vi)
Amounts to be Voted	(vii)
Total Person Year Requirements	(viii)
Distribution of Budget	(x)
	(xii)

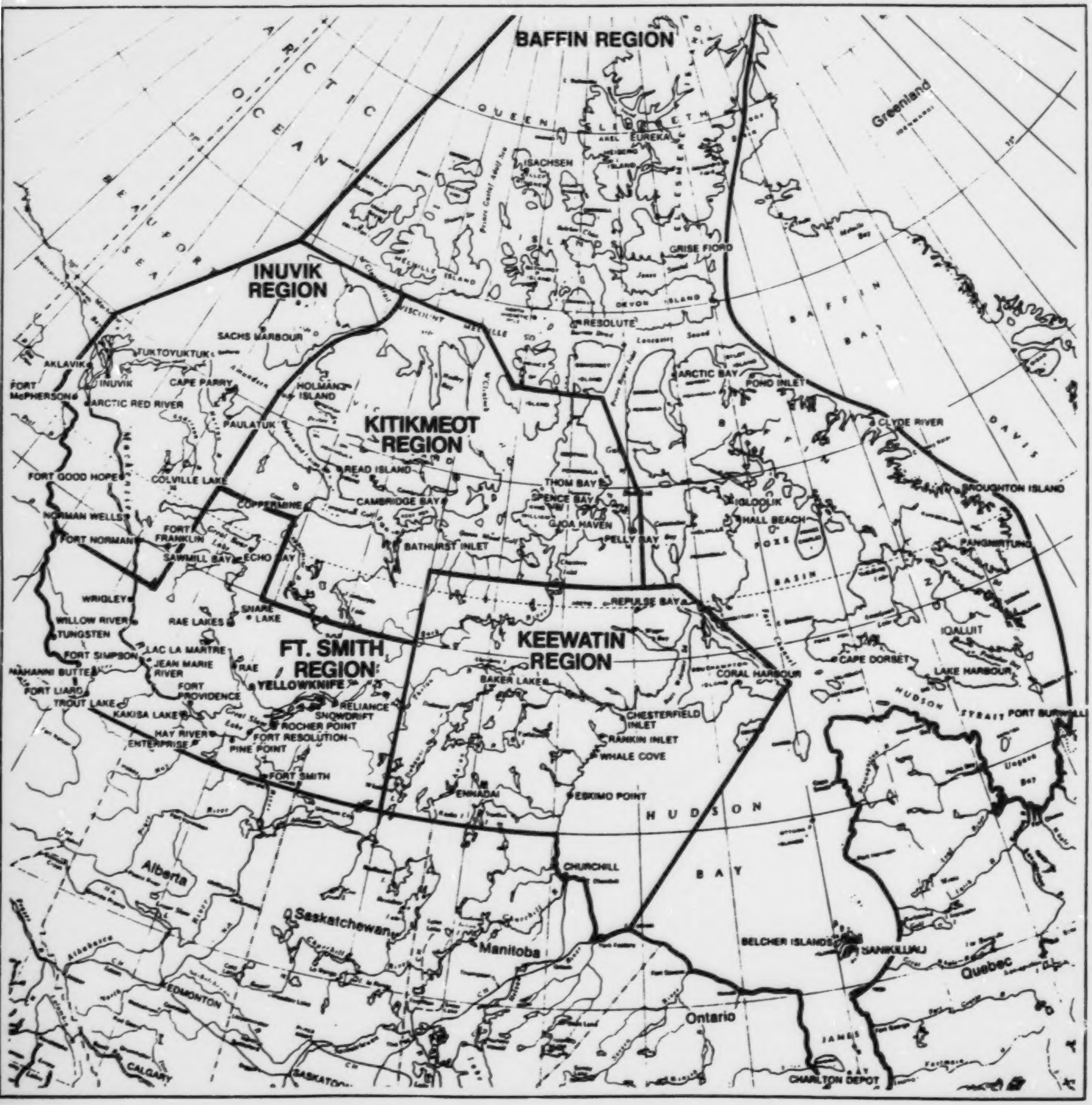
ESTIMATES OF EXPENDITURES AND REVENUES BY PROGRAM

	Section
Legislative Assembly	
Executive	01
Worker's Compensation Board	02
NWT Housing Corporation	
Department of Finance	03
Department of Culture and Communications	04
Equal Employment Directorate	05
Department of Personnel	06
Department of Justice	07
Department of Safety and Public Services	08
Department of Government Services	09
Petroleum Products	10
Liquor Commission	
Department of Public Works	
Department of Transportation	11
Department of Renewable Resources	12
Department of Municipal and Community Affairs	13
Department of Health	14
Territorial Hospital Insurance Services	15
Department of Social Services	
Department of Energy, Mines and Petroleum Resources	16
Department of Economic Development and Tourism	17
Department of Education	18
Arctic College	19

APPENDICES

Glossary	
Budget Process of the Government	A
of the Northwest Territories	B

The Northwest Territories Administrative Regions


BAFFIN REGION
ARCTIC OCEAN
BEAUFORT SEA
QUEEN ELIZABETH
Greenland
EUREKA
ISACHSEN
GRISE FIORD
DEVON ISLAND
RESOLUTE
BAFFIN BAY
INUVIK REGION
SACHS HARBOUR
TUKTOYAKTUK
AKLAVIK
INUVIK
FORT McPHERSON
ARCTIC RED RIVER
CAPE PARRY
HOLMAN ISLAND
PAULATUK
ARCTIC BAY
POND INLET
CLYDE RIVER
DAVIS
KITIKMEOT REGION
READ ISLAND
FORT GOOD HOPE
COLVILLE LAKE
THOM BAY
SPENCE BAY
GJOA HAVEN
PELLY BAY
COPPERMINE
CAMBRIDGE BAY
BATHURST INLET
NORMAN WELLS
FORT FRANKLIN
FORT NORMAN
SAWMILL BAY
ECHO BAY
IGLOOLIK
HALL BEACH
FOXE BASIN
BROUGHTON ISLAND
PANGNIRTUNG
WRIGLEY
WILLOW RIVER
TUNGSTEN
RAE LAKES
SNARE LAKE
REPULSE BAY
IQALUIT
FT. SMITH REGION
KEEWATIN REGION
FORT SIMPSON
LAC LA MARTRE
JEAN MARIE RIVER
RAE
YELLOWKNIFE
NAHANNI BUTTE
FORT LIARD
TROUT LAKE
FORT PROVIDENCE
KAKISA LAKE
RELIANCE
SNOWDRIFT
ROCHER POINT
FORT RESOLUTION
HAY RIVER
ENTERPRISE
PINE POINT
FORT SMITH
BAKER LAKE
CORAL HARBOUR
CAPE DORSET
LAKE HARBOUR
HUDSON STRAIT
PORT BURWELL
CHESTERFIELD INLET
RANKIN INLET
WHALE COVE
ENNADAI
ESKIMO POINT
HUDSON BAY
CHURCHILL
Alberta
Saskatchewan
Manitoba
Ontario
Quebec
BELCHER ISLANDS
SANIKILUAQ
EDMONTON
CALGARY
SASKATOON
JAMES BAY
CHARLTON DEPOT

INTRODUCTION TO THE 1989-90 MAIN ESTIMATES

The Main Estimates presented to the Legislative Assembly reflect the Government's plan of action for the 1989-90 fiscal year. The amounts provided delineate all expenditures projected to be incurred, and all revenues projected to be earned, during the twelve month period commencing April 1st, 1989 and terminating March 31, 1990 on a full accrual basis.

The 1989-90 Budget Address is an integral part of the Main Estimates. Taken in conjunction, the Budget Address, the Capital Estimates and the Main Estimates documents constitute a unified presentation of the current year's budget for the Government of the Northwest Territories.

The Legislative Assembly is being requested to appropriate funds at the departmental level, segregated into two major votes, one for operating expenditures and one for capital expenditures. Each vote is presented in a separate book, however, the Main Estimates summary information integrates both capital and operations amounts. Within these major classes, the estimated expenditures identify the total requirement for individual programs. Additional descriptive information on program expenditures are provided by activity and major expenditure grouping.

Descriptions of activities are included in the estimates to enhance the understanding of public expenditures and the ongoing responsibilities and objectives of program managers. Transfers of funds between activities during the fiscal year are permissible under the Financial Administration Act, but must be approved in advance by the Financial Management Board.

Other detailed information relevant to the budget is provided in the following areas:

- person years,
- grants and contributions,
- capital projects,
- work performed on behalf of others,
- budget management allocations by region,
- departmental mandates, goals and objectives,
- textual departmental budget overviews,
- departmental organization charts,
- graphic depictions of budget growth and activity allocations,
- other major information items.

Income is presented by major category, and is further detailed within individual programs in order to highlight the specific sources of government revenues.

INTRODUCTION TO THE 1989-90 MAIN ESTIMATES

The Government of the Northwest Territories receives a significant portion of its funding as an annual grant from the Government of Canada. Termed the "Grant From Canada", this grant is determined on the basis of the Formula Financing Agreement with Canada which establishes a base level of expenditures, and annual factors of growth, for the Government of the Northwest Territories' budget framework. The current Formula Financing Agreement will expire on March 31, 1990. Financial arrangements with Canada for the period beyond 1989-90 are currently under intergovernmental negotiation.

In the development and presentation of the 1989-90 Main Estimates, significant effort was made to clarify and present clear and complete statements of departmental mandates and goals. In addition, definitive program objectives for the budget year were formulated and are presented in the front summaries for each department. Ongoing or structural objectives pertaining to each departmental activity have been incorporated into the activity descriptions provided. For a further definition of the terms used please consult the document glossary.

The 1989-90 Main Estimates reflect the establishment of three new departments; the Department of Energy, Mines and Petroleum Resources, the Department of Transportation and the Department of Safety and Public Services. These new departments were created through the re-alignment of existing functions. These re-alignments are primarily to provide an appropriate structure to receive programs and responsibilities devolved from the federal government, or to create a coordinated focus for addressing major thrusts of the Government.

In addition to the establishment of the new departments, the budget of the Financial Management Board Secretariat has been combined with the Department of Finance to more accurately reflect the relationship between the two organizations.

To facilitate meaningful year to year budget comparisons, current and previous years' amounts have been restated to reflect organizational re-alignments implemented for 1989-90.

FINANCE	JUSTICE	SAFETY AND PUBLIC SERVICES	SOCIAL SERVICES	PERSONNEL	EQUAL EMPLOYMENT DIRECTORATE	CULTURE COMMUNICA
Directorate	Directorate	Directorate	Directorate	Directorate	Equal Employment Directorate	Directora
Revenue & Asset Management	Police Services Agreement	Consumer Affairs	Family & Children's Services	Finance & Administration		Publication Productio
Government Accounting	Legal Aid	Safety & Fire Safety	Corrections Services	Staffing & Classification		Language Bu
Management Accounting Services	Lawyer Support Services	Mining Inspection Services	Alcohol, Drugs & Community Mental Health Services	Human Resource Planning		Museum Heritage
Debt Financing	Court Services	Labour Board & Labour Services	Community & Family Support Services	Staff Relations		Library Servi
Tax Administration	Legal Registries			Regional Operations		Cultural Affa
Fiscal Policy						
Financial Management Board Secretariat						

GOVERNMENT OF THE NORTHWEST TERRITORIES

PROGRAM STRUCTURE

APRIL, 1989

PERSONNEL

- Directorate
- Finance & Administration
- Staffing & Classification
- Human Resource Planning
- Staff Relations
- Regional Operations

EQUAL EMPLOYMENT DIRECTORATE

- Equal Employment Directorate

CULTURE AND COMMUNICATIONS

- Directorate
- Publications & Production
- Language Bureau
- Museums/ Heritage
- Library Services
- Cultural Affairs

RENEWABLE RESOURCES

- Directorate
- Wildlife Management
- Conservation Education & Resource Development
- Policy & Planning
- Pollution Control
- Field Operations
- Regional Land Use Planning
- Fire Operations
- Forest Management

EDUCATION

- Directorate & Administration
- Advanced Education
- Schools
- Arctic College

EXECUTIVE

- Executive Council Secretariat
- Priorities & Planning Secretariat
- Audit Bureau
- Regional Operations
- Ministers' Office
- Women's Secretariat
- Office of Devolution
- Public Affairs
- Science Institute of the NWT Contribution
- Inter-Governmental Affairs
- Aboriginal Rights & Constitutional Development
- Highway Transport Board
- Public Utilities Board
- Workers' Compensation Board

MUNICIPAL AND COMMUNITY AFFAIRS

- Directorate
- Community Works & Capital Planning
- Community Planning
- Surveys & Mapping
- Sport & Recreation
- Municipal Affairs
- Lands

ECONOMIC DEVELOPMENT AND TOURISM

- Directorate
- Policy & Planning
- Tourism & Parks
- Business Development
- Economic Development Agreement
- Finance & Administration

NWT HOUSING CORPORATION

- Directorate
- Executive
- Human Resources
- Community & Program Services
- Finance & Corporate Services
- Construction/ Development
- District Operations
- Housing Associations Contributions

GOVERNMENT SERVICES

- Directorate
- Systems & Computer Services
- Supply Services
- Liquor Commission
- Petroleum Products
- Systems & Computer Services Chargeback
- Public Stores

HEALTH

- Administration
- Supplementary Health Programs
- Territorial Hospital Insurance Services
- Medical Care Plan
- Medical Transportation
- Territorial Hospital Insurance Services Board

PUBLIC WORKS

- Directorate
- Project Management
- Accommodation Services
- Buildings & Works
- Vehicles & Equipment
- Utilities
- Operations

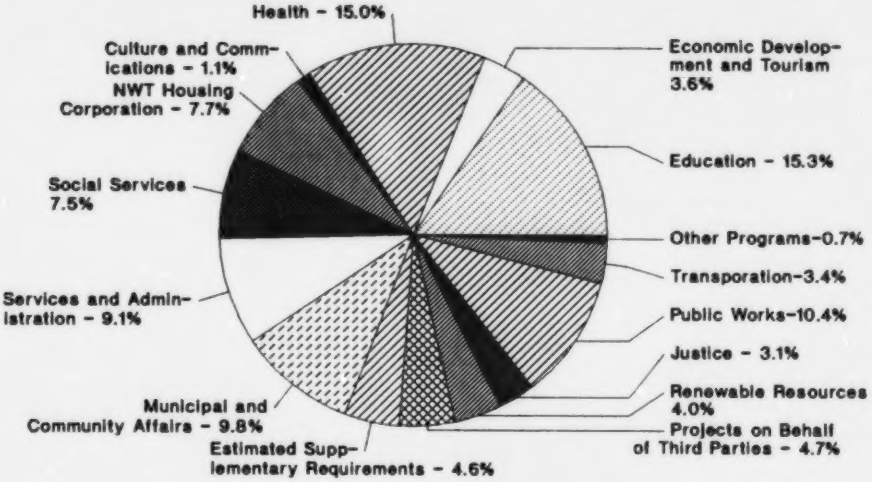
TRANSPORTATION

- Directorate
- Transportation Engineering
- Marine Operations
- Highways Operation
- Arctic Airports
- Motor Vehicles

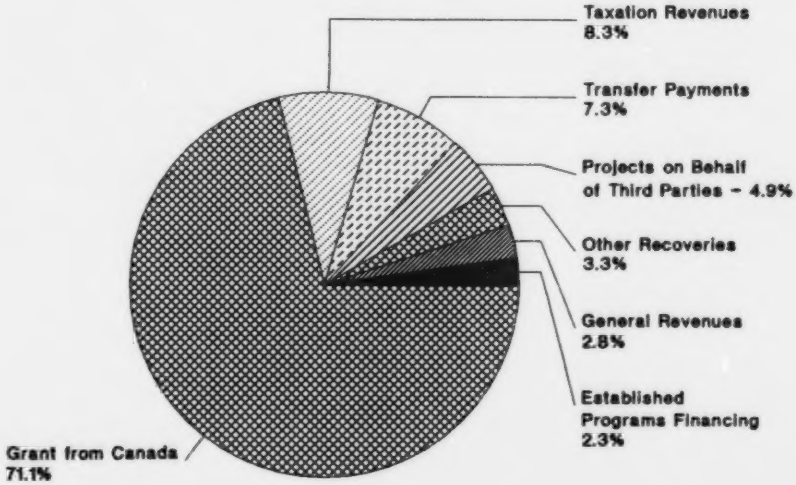
ENERGY, MINES & PETROLEUM RESOURCES

- Energy, Mines & Petroleum Resources
- NWT Power Corporation

WHERE THE DOLLARS WILL BE SPENT



WHERE THE DOLLARS COME FROM



REVENUE AND EXPENDITURE SUMMARY

For Fiscal Year Ending March 31, 1990
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
REVENUE	942,984	872,936	798,522	769,197
EXPENDITURES				
O & M Expenditures	787,407	*749,363	673,999	636,221
Capital Expenditures	147,297	**120,999	117,488	161,432
Total Expenditures	934,704	870,362	791,487	797,653
	8,280	2,574	7,035	(28,456)
Estimated Supplementary Requirements:				
- inflationary increases	(24,000)	(9,900)	(12,000)	-
- complete prior year capital projects	(3,000)	-	(8,000)	-
- other - at net cost	(20,000)	(1,500)	(8,000)	-
Estimated Appropriation Authority Lapse due to:				
- incomplete capital projects	2,000	3,000	3,000	-
- other	25,283	26,659	19,395	11,301
(DEFICIT) SURPLUS FOR THE YEAR	(11,437)	20,833	1,430	(17,155)
PROJECTS FOR CANADA AND OTHERS				
Recoveries	47,805	61,290	30,683	46,886
Expenditures	47,805	61,290	30,683	46,886

PROJECTED ACCUMULATED (DEFICIT) SURPLUS POSITION

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Opening Balance	61,176	41,843	16,683	64,848
Allocated to Loan Funds	(2,500)	(1,500)	(2,500)	(5,850)
(Deficit) Surplus for the year	(11,437)	20,833	1,430	(17,155)
Projected Accumulated (Deficit) Surplus	47,239	61,176	15,613	41,843

* Main Estimates plus Supplementary Estimates approved to date.

** Main Estimates plus Supplementary Estimates approved to date, less identified capital projects that will not be completed.

SCHEDULE OF REVENUES
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
GRANT FROM CANADA	704,440	668,352	592,344	572,213
TAXATION REVENUE				
Individual Income Tax	47,325	44,392	43,509	39,550
Corporate Income Tax	13,405	(2,138)	12,155	5,542
Fuel Taxes	9,101	9,279	8,669	8,982
Tobacco Taxes	7,055	5,500	4,863	5,362
Property Taxes	3,267	2,885	2,885	3,307
School Levies	1,518	1,668	1,668	1,620
Insurance Taxes	640	620	620	636
	82,311	62,206	74,369	64,999
GENERAL REVENUES				
Liquor Control System	13,097	10,733	10,733	10,484
Interest Income	9,508	8,277	8,224	9,475
Licenses, Fees & Permits	5,092	4,342	4,263	4,411
	27,697	23,352	23,220	24,370
ESTABLISHED PROGRAMS FINANCING				
Health Insured Services	15,024	12,000	12,000	15,492
Post Secondary Education	5,204	5,204	5,204	6,616
Extended Health Care	2,954	2,000	2,000	2,597
	23,182	19,204	19,204	24,705
TRANSFER PAYMENTS				
Health Care, Indian/Inuit	24,377	21,841	21,841	18,793
Canada Assistance Plan	15,745	14,403	14,778	16,262
Continuing Education	3,425	3,425	3,425	4,210
Economic Development Agreement	7,890	7,652	5,110	1,629
Other	21,063	19,649	15,333	12,997
	72,500	66,970	60,487	53,891
OTHER RECOVERIES				
Rentals	14,801	14,594	14,882	14,156
Sale of Commercial Goods	1,333	998	998	1,528
Utilities	770	788	788	654
Miscellaneous	14,044	7,717	4,531	5,636
	30,948	24,097	21,199	21,974
CAPITAL RECOVERIES	1,906	8,755	7,699	7,045
TOTAL REVENUES	942,984	872,936	798,522	769,197

Government of the Northwest Territories
1989-90 MAIN ESTIMATES

SUMMARY OF AMOUNTS TO BE VOTED

For Fiscal Year Ending March 31, 1990
($000's)

Item No.	Program	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
	OPERATIONS & MAINTENANCE				
1	Legislative Assembly	6,220	5,954	5,554	4,562
2	Executive	14,648	14,026	13,190	13,131
3	NWT Housing Corporation	50,208	49,901	50,589	49,599
4	Finance	20,765	15,008	11,502	10,663
5	Culture and Communications	8,827	7,659	7,637	7,373
6	Equal Employment Directorate	1,063	1,063	1,063	1,033
7	Personnel	24,130	23,866	21,810	20,435
8	Justice	31,467	30,598	30,092	28,692
9	Safety and Public Services	4,848	3,662	3,489	3,281
10	Government Services	15,527	15,504	15,230	13,209
11	Public Works	101,367	101,301	98,812	91,740
12	Transportation	26,534	25,847	25,847	23,812
13	Renewable Resources	38,794	37,086	36,893	37,091
14	Municipal and Community Affairs	52,730	48,129	46,846	46,719
15	Health	145,827	141,870	90,271	83,028
16	Social Services	72,926	66,035	60,797	56,263
17	Energy, Mines and Petroleum Resources	1,899	1,704	1,283	1,564
18	Economic Development and Tourism	33,731	32,310	28,087	23,516
19	Education	135,896	127,840	125,007	120,510
	TOTAL OPERATIONS & MAINTENANCE	787,407	749,363	673,999	636,221

SUMMARY OF AMOUNTS TO BE VOTED
For Fiscal Year Ending March 31, 1990
($000's)

Item No.	Program	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
	CAPITAL				
	Legislative Assembly	25	70	70	546
	Executive	50	50	50	-
	NWT Housing Corporation	29,536	20,229	20,880	24,569
	Finance	-	24	-	-
	Culture and Communications	2,849	191	191	325
	Personnel	2,845	2,077	1,163	3,787
	Justice	279	340	227	107
	Safety and Public Services	69	206	206	147
	Government Services	8,699	7,714	7,076	8,232
	Public Works	6,019	6,358	6,401	4,915
	Transportation	8,569	8,746	7,491	11,599
	Renewable Resources	1,945	1,668	1,486	1,970
	Municipal and Community Affairs	47,779	31,731	37,909	43,974
	Health	8,669	12,759	7,511	14,860
	Social Services	4,574	7,913	6,949	5,717
	Economic Development and Tourism	3,347	3,062	3,062	2,452
	Education	22,043	17,861	16,816	38,232
	TOTAL CAPITAL	147,297	120,999	117,488	161,432
	TOTAL EXPENDITURES	934,704	870,362	791,487	797,653

Government of the Northwest Territories
1989-90 MAIN ESTIMATES

SUMMARY OF TOTAL CONTINUING PERSON YEAR REQUIREMENTS

Program	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Legislative Assembly	16.0	16.5	16.5	15.5
Executive	154.5	152.5	153.0	142.6
NWT Housing Corporation	-	-	-	-
NWT Housing Corporation	154.0	154.0	154.0	146.0
Finance	157.2	152.2	149.7	134.7
Culture and Communications	94.6	92.0	92.0	83.7
Equal Employment Directorate	12.0	12.0	12.0	10.0
Personnel	95.7	91.7	88.7	75.4
Justice	101.5	100.5	99.0	83.1
Safety and Public Services	62.0	51.5	50.5	42.9
Government Services	145.2	143.2	143.2	129.7
Revolving Funds	92.0	92.0	92.0	78.9
Public Works	425.1	420.6	419.1	393.2
Transportation	178.1	169.1	169.1	140.8
Renewable Resources	258.9	267.1	266.1	240.9
Municipal and Community Affairs	155.5	151.5	151.5	142.3
Health	132.8	131.8	71.5	65.2
Social Services	430.0	408.5	406.5	351.1
Energy, Mines and Petroleum Resources	19.5	13.5	10.5	9.3
Economic Development and Tourism	141.5	131.9	131.9	115.3
Education	767.3	756.4	750.0	700.7
Arctic College	-	-	-	-
TOTAL PERSON YEARS	3,593.4	3,508.5	3,426.8	3,101.3
On Behalf of Others	123.8	86.8	91.7	62.6

SUMMARY OF TOTAL CASUAL PERSON YEAR REQUIREMENTS

Program	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Legislative Assembly	3.5	7.2	7.2	7.7
Executive	3.4	2.8	2.8	4.8
NWT Housing Corporation	-	-	-	-
NWT Housing Corporation	5.0	5.0	5.0	5.0
Finance	7.3	9.0	9.1	7.4
Culture and Communications	10.6	6.1	6.1	10.5
Equal Employment Directorate	1.0	1.0	1.0	0.9
Personnel	6.3	9.9	7.4	6.0
Justice	5.6	6.0	6.0	13.9
Safety and Public Services	2.0	0.8	0.8	3.8
Government Services	0.1	0.1	0.1	7.2
Revolving Funds	3.8	3.8	3.8	6.7
Public Works	42.8	43.2	43.2	65.6
Transportation	28.5	29.4	29.4	35.9
Renewable Resources	11.5	11.2	11.2	15.0
Municipal and Community Affairs	7.1	7.7	7.7	11.5
Health	5.2	3.6	3.7	5.9
Social Services	22.6	23.8	25.6	44.4
Energy, Mines and Petroleum Resources	0.5	0.2	0.2	0.3
Economic Development and Tourism	18.3	13.6	14.6	7.7
Education	21.9	21.2	21.2	47.4
Arctic College	-	-	-	-
TOTAL PERSON YEARS	207.0	205.6	206.1	307.6

On Behalf of Others	4.5	8.0	3.0	8.2

Government of the Northwest Territories
1989-90 MAIN ESTIMATES

DISTRIBUTION OF BUDGET
($000's)

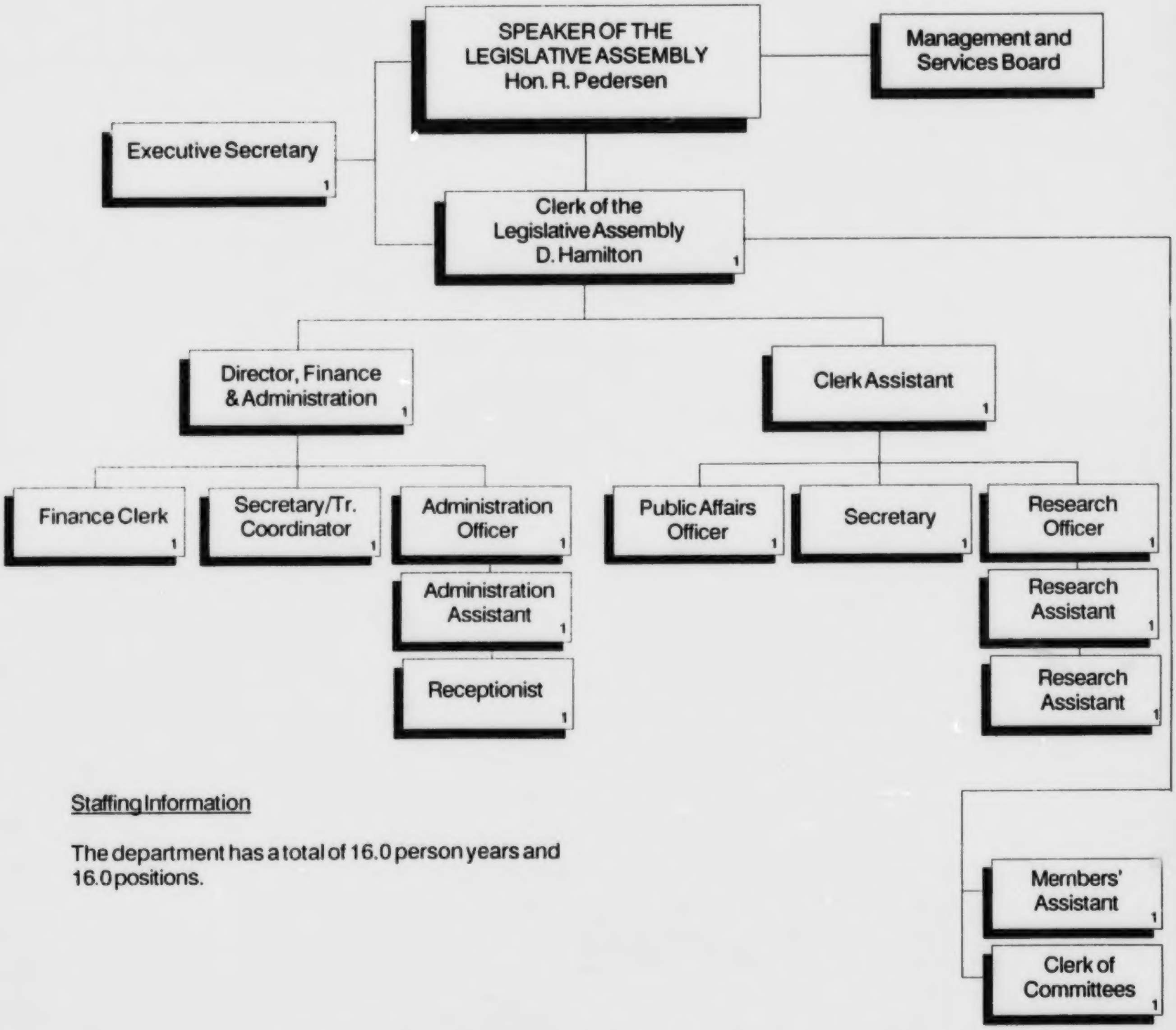
	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
OPERATIONS & MAINTENANCE						
Legislative Assembly	6,220	-	-	-	-	-
Executive	11,395	460	552	1,083	587	571
NWT Housing Corporation	15,846	2,896	6,643	11,593	7,306	5,924
Finance	17,979	823	442	539	529	453
Culture and Communications	7,732	71	57	482	327	158
Equal Employment Directorate	670	70	75	87	79	82
Personnel	12,736	2,820	2,353	3,555	1,293	1,373
Justice	30,787	-	-	680	-	-
Safety and Public Services	4,205	-	230	251	162	-
Government Services	8,529	1,506	1,312	1,791	1,199	1,190
Public Works	25,681	12,951	16,631	27,315	10,703	8,086
Transportation	25,613	-	921	-	-	-
Renewable Resources	29,035	2,953	2,381	2,079	1,140	1,206
Municipal and Community Affairs	19,063	5,760	7,856	8,131	6,742	5,178
Health	145,827	-	-	-	-	-
Social Services	29,483	13,446	7,800	10,794	6,082	5,321
Energy, Mines and Petroleum Resources	1,821	-	78	-	-	-
Economic Development and Tourism	26,139	1,585	1,816	2,014	1,290	887
Education	100,686	20,407	13,527	526	499	251
TOTAL O & M	519,447	65,748	62,674	70,920	37,938	30,680

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Legislative Assembly	25	-	-	-	-	-
Executive	50	-	-	-	-	-
NWT Housing Corporation	10,205	3,170	4,422	5,920	3,205	2,614
Culture and Communications	257	30	-	2,562	-	-
Personnel	1,059	406	-	701	514	165
Justice	-	-	-	279	-	-
Safety and Public Services	69	-	-	-	-	-
Government Services	1,411	410	39	5,516	414	909
Public Works	2,706	425	883	1,574	221	210
Transportation	3,044	5,383	142	-	-	-
Renewable Resources	223	885	420	248	130	39
Municipal and Community Affairs	4,772	7,850	8,520	10,948	9,431	6,258
Health	2,699	-	2,820	2,900	200	50
Social Services	1,214	1,118	150	1,542	550	-
Economic Development and Tourism	1,150	449	408	990	170	180
Education	2,525	3,405	4,995	10,118	980	20
TOTAL CAPITAL	31,409	23,531	22,799	43,298	15,815	10,445
TOTAL EXPENDITURES	550,856	89,279	85,473	114,218	53,753	41,125

Legislative Assembly

ORGANIZATION CHART
LEGISLATIVE ASSEMBLY


SPEAKER OF THE LEGISLATIVE ASSEMBLY Hon. R. Pedersen
Management and Services Board
Executive Secretary 1
Clerk of the Legislative Assembly D. Hamilton 1
Director, Finance & Administration 1
Clerk Assistant 1
Finance Clerk 1
Secretary/Tr. Coordinator 1
Administration Officer 1
Administration Assistant 1
Receptionist 1
Public Affairs Officer 1
Secretary 1
Research Officer 1
Research Assistant 1
Research Assistant 1
Members' Assistant 1
Clerk of Committees 1

Staffing Information

The department has a total of 16.0 person years and 16.0 positions.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Speaker and Clerk of the Legislative Assembly are responsible for all activities of the Legislative Assembly, within the traditions of Parliamentary Democracy as established in the Northwest Territories, and with the approval of the Management and Services Board. Research, public affairs, administration and financial support services are provided to the members of the Legislative Assembly.

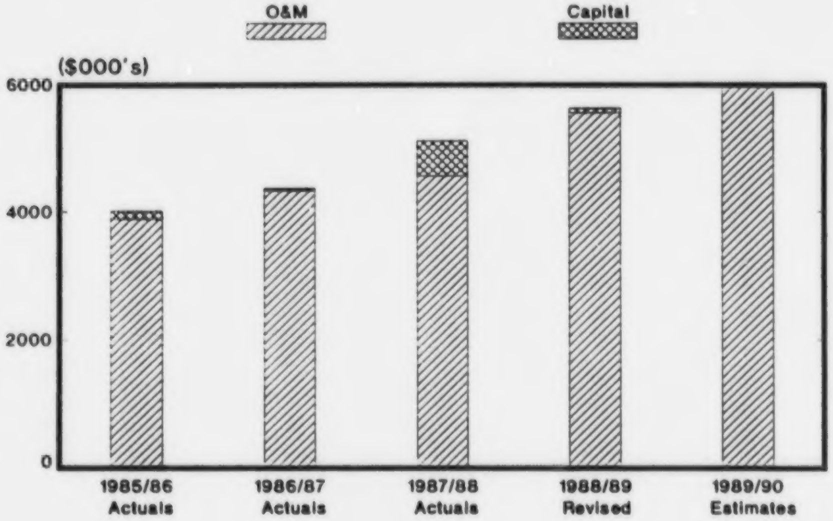
DEPARTMENTAL GOALS

1. Administrative, financial and technological support are provided to the Legislative Assembly to promote and maintain a high standard of operational efficiency.
2. Verbatim transcription services are provided during sessions of the Legislative Assembly (Hansard) and for meetings of Standing/Special committees.
3. To review services that are being provided to Standing and Special committees to ensure the committees are receiving sufficient and efficient support and recording services.
4. The Northwest Territories Legislative Assembly retiring fund is administered from the offices of the Legislative Assembly to ensure pension benefits are available for the members.
5. The public and media are informed of the Legislative Assembly's responsibilities, operations and activities; and assistance is provided to members in the preparation of public information materials.
6. Members of the Legislative Assembly are provided with research services to ensure access to sources of current reference information, statistical data and other briefing materials.

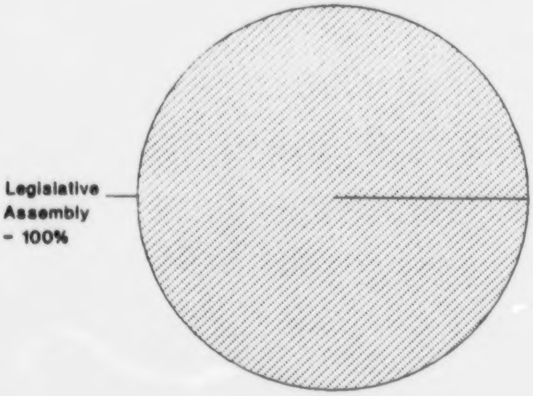
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
. Legislative Assembly	-To computerize the entire section with on-line access to the FIS system to ensure all administrative staff are capable of responding to any member's request for financial information. - To train the staff on the use of Quiz programming so they are able to produce reports for members on an ad hoc basis. - To provide members with quarterly statements showing what has been spent from their constituency allowance budget, telephone credit card budget, and constituency assistant budget, to ensure they do not overspend any of these budgets during the year. - To provide each member with a statement of their potential benefits under the Legislative Assembly Retiring Allowance Fund at the end of the fiscal year. - To put press clipping titles in electronic form. - To develop a Legislative Assembly Sessional paper flowchart. - To develop storage methods for the various classes of documents, both physical and electronic. - To introduce a summer visitor program, providing an audio-visual presentation on the history and development of government in the Northwest Territories. - To hire a summer student and train her/him as a tour guide. - To review current operations of Standing Committees, reporting relationships, procedural methods, and opening of meetings to the public.

Five-Year Expenditure Comparison



Proposed Expenditures by Task



PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	14	2,837	2,470	2,470	1,878
Grants and Contributions	-	-	-	-	-
Other O & M	(2)	3,383	3,484	3,084	2,684
Total O & M	4	6,220	5,954	5,554	4,562
Total Capital	(64)	25	70	70	546
Total Expenditures	3	6,245	6,024	5,624	5,108
Revenues	-	-	-	-	7
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	(3)	16.0	16.5	16.5	15.5
Casual	(51)	3.5	7.2	7.2	7.7
Revolving	-	-	-	-	-
TOTAL	(17)	19.5	23.7	23.7	23.2

* % Change from Revised Forecast to 1989-90 Main Estimates

LEGISLATIVE ASSEMBLY

The Legislative Assembly budget, under the authority of the Speaker and with the approval of the Management and Services Board, provides for all activities of the Legislative Assembly and the administrative and financial support services required by the Members of the Legislative Assembly.

Under the direction of the Clerk, provision is made for Members' indemnities, allowances, salaries, constituency office rent, constituency assistants, cost of holding sessions, Standing and Special Committees' work or assignments approved by the Speaker.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	14	2,837	2,470	2,470	1,878
Grants and Contributions	-	-	-	-	-
Other O & M	(2)	3,383	3,484	3,084	2,684
Total O & M	4	6,220	5,954	5,554	4,562
Total Capital	(64)	25	70	70	546
Total Expenditures	3	6,245	6,024	5,624	5,108
Total Revenues	-	-	-	-	7
Person Years					
Continuing	(3)	16.0	16.5	16.5	15.5
Casual	(51)	3.5	7.2	7.2	7.7
Total Person Years	(17)	19.5	23.7	23.7	23.2

* % Change from Revised Forecast to 1989-90 Main Estimates

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

OFFICIAL LANGUAGES AGREEMENT

Provision of French interpreting and translating services within government is funded through a contribution agreement between the Federal Department of the Secretary of State and the Government of the Northwest Territories.

Money is made available under this agreement to assist the NWT in the implementation of English/French bilingualism. The agreement is administered by the Department of Culture and Communications.

The total amount of money available from Canada in 1989-90 for this purpose is estimated at $3,400,000.

Of this amount, the Legislative Assembly is estimating an expenditure of $237,000 to translate Hansard and other House documents. A portion of this funding will also be used to provide a French Administrative Assistant to the office of the Clerk of the Assembly.

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
TOTAL OFFICIAL LANGUAGES AGREEMENT	237	-	-
TOTAL DEPARTMENT	237	-	-

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
OPERATING INCOME				
OTHER RECOVERIES				
Sundry	-	-	-	3
Recovery of Prior Year Expenses	-	-	-	4
TOTAL OTHER RECOVERIES	-	-	-	7
TOTAL OPERATING INCOME	-	-	-	7
TOTAL REVENUES	-	-	-	7

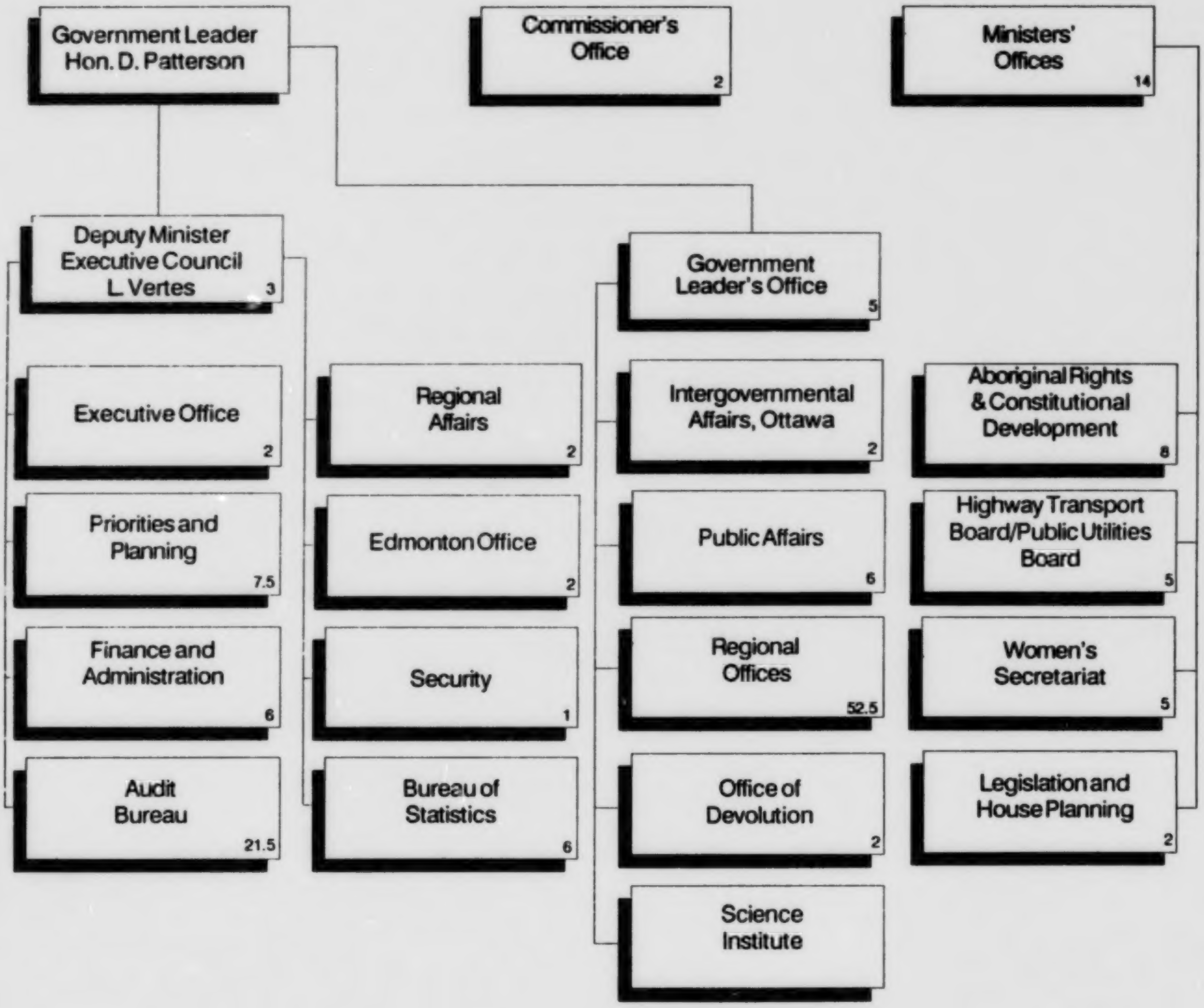
DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	2,837	-	-	-	-	-
Grants/Contributions	-	-	-	-	-	-
Other O & M	3,383	-	-	-	-	-
Total O & M	6,220	-	-	-	-	-
Capital						
Buildings and Works	25	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	25	-	-	-	-	-
Total Expenditures	6,245	-	-	-	-	-
Person Years						
Continuing	16.0	-	-	-	-	-
Casual	3.5	-	-	-	-	-
Total Person Years	19.5	-	-	-	-	-

NOTES

Executive

ORGANIZATION CHART
DEPARTMENT OF EXECUTIVE


Government Leader Hon. D. Patterson
Commissioner's Office 2
Ministers' Offices 14
Deputy Minister Executive Council L. Vertes 3
Government Leader's Office 5
Executive Office 2
Regional Affairs 2
Intergovernmental Affairs, Ottawa 2
Aboriginal Rights & Constitutional Development 8
Priorities and Planning 7.5
Edmonton Office 2
Public Affairs 6
Highway Transport Board/Public Utilities Board 5
Finance and Administration 6
Security 1
Regional Offices 52.5
Women's Secretariat 5
Audit Bureau 21.5
Bureau of Statistics 6
Office of Devolution 2
Legislation and House Planning 2
Science Institute

Staffing Information

The department has a total of 154.5 person years, distributed as shown in the lower right corner of the chart box.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Government Leader and department is to provide overall management and direction to the Executive branch of the Government of the Northwest Territories.

DEPARTMENTAL GOALS

1. Executive Council and its Committees are provided with information, advice and administrative support required for sound decision making and for the implementation of their decisions.

2. There is devolution of federal programs to the GNWT so that the GNWT moves toward province-like authority in all areas.

3. Federal, provincial and circumpolar governments and the Canadian public are informed and influenced by GNWT concerns and positions on matters of importance to northern residents.

4. Services and information are provided to NWT residents in southern Canada and to governments and businesses having an interest in the NWT.

ABORIGINAL RIGHTS AND CONSTITUTIONAL DEVELOPMENT SECRETARIAT

1. Aboriginal land claims settlements are consistent with the interests of all NWT residents.

WOMEN'S SECRETARIAT

1. Women are able to play an equal role in the economic, social and political life in the NWT.

PUBLIC UTILITIES BOARD

1. Under the Public Utilities Act, utilities are regulated in a manner in which ratepayers and utility companies receive economically viable and stable rates.

HIGHWAY TRANSPORT BOARD

1. Under the Public Service Vehicles Act, the trucking industry is regulated in a manner in which the public and the "for-hire" segment of the trucking industry receive economically viable, stable rates through competition.

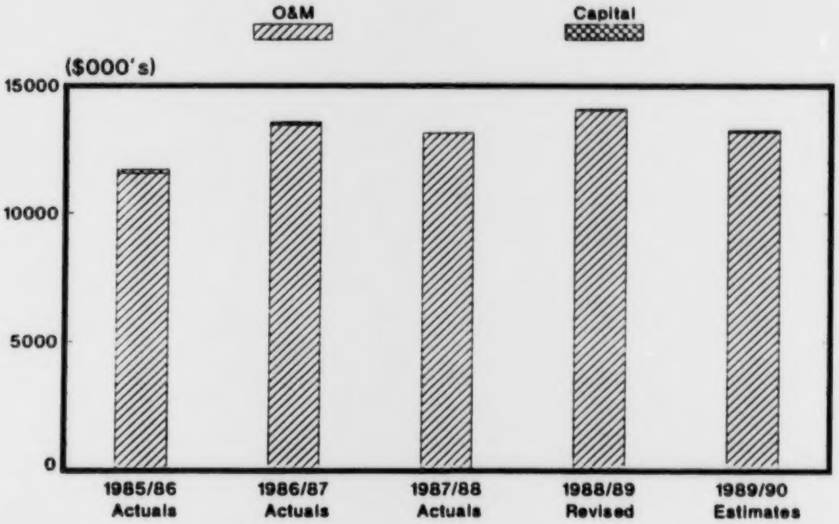
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
. Ministers' Offices	- To develop a long term public and intergovernmental information strategy and plan which will promote NWT issues in southern Canada and internationally, and will develop enhanced status for the Northwest Territories and better relations with the provinces, premiers and the federal government.
	- To influence the federal government and certain provinces to change the Meech Lake Accord so that it will be acceptable to Northerners.
	- To develop a draft Government of the Northwest Territories policy on circumpolar relations.
	- To establish the basis for supporting the work of the Department of Economic Development and Tourism in marketing NWT products, services and investment opportunities.
. Executive Council Secretariat	- To publish a report on 1988 Labour Force Survey.
	- To complete a statistical report on NWT Mine Production and Employment.
	- To prepare a directory of statistical information available from the GNWT Statistics Bureau.
. Aboriginal Rights and Constitutional Development Secretariat	- To reach a new Memorandum of Understanding between the GNWT and federal government regarding the formulation of government land claims positions.
	- In co-operation with the federal government, work towards a final agreement for the Dene/Metis and an agreement-in-principle for the Tungavik Federation of Nunavut claim.
	- To draft an Aboriginal Land Claims Policy and Directive.
. Women's Secretariat	- To conduct community based workshops in at least four NWT communities.
. Office of Devolution	- To complete the transfer of the Indian and Northern Affairs Canada's On-The-Job and Northern Scientific Training programs and the Public Service Commission's Northern Careers program.

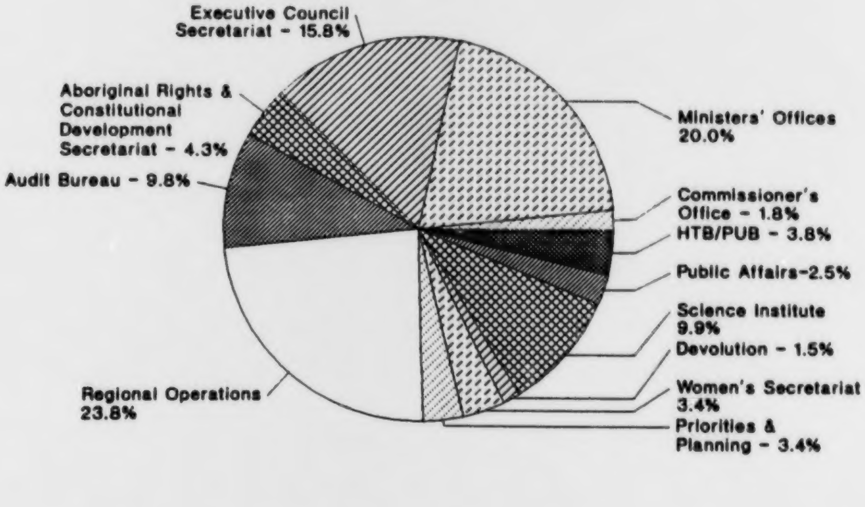
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
	- To set up a framework, in collaboration with the Department of Energy, Mines and Petroleum Resources, for beginning negotiations relating to the transfer of minerals management. - In co-ordination with affected departments, finalize a discussion paper on the framework for the management of resources following their transfer to the Government of the Northwest Territories. - To initiate consultation on the proposed framework for the management of natural resources in conjunction with the implementation of the Dene/Metis Agreement-in-Principle.
. Science Institute of the Northwest Territories	- To assume ownership and control of the federal research centres in Inuvik, Igloolik and Iqaluit. - To establish a Technology Development Centre at the Science Institute. - To establish a branch of the National Research Council's Industrial Research Assistance Program in the Science Institute.
. Highway Transport Board / Public Utilities Board	- To initiate a new Public Service Vehicles Act.

Five-Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	3	9,533	9,217	9,173	8,930
Grants and Contributions	46	1,950	1,328	814	1,001
Other O & M	(9)	3,165	3,481	3,203	3,200
Total O & M	4	14,648	14,026	13,190	13,131
Total Capital	-	50	50	50	-
Total Expenditures	4	14,698	14,076	13,240	13,131
Revenues	36	126	92	75	118
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	1	154.5	152.5	153.0	142.6
Casual	21	3.4	2.8	2.8	4.8
Revolving	-	-	-	-	-
TOTAL	1	157.9	155.3	155.8	147.4

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
EXECUTIVE

COMMISSIONER'S OFFICE

The Commissioner and Deputy Commissioner are appointed by the Privy Council of Canada on the advice of the Minister of Indian and Northern Affairs Canada. Sections 4 and 5 of the Northwest Territories Act prescribe the authority and responsibility of the Commissioner of the NWT.

This activity includes funding for the Commissioner's and the Deputy Commissioners's travel, for a small support staff and for the Commissioner's Awards Committee.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	6	117	110	110	113
Grants and Contributions	-	-	-	-	-
Other O & M	(27)	127	174	174	123
Total O & M	(14)	244	284	284	236
Total Capital	-	-	-	-	-
Total Expenditures	(14)	244	284	284	236
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	2.0	2.0	2.0	1.9
Casual	-	-	-	-	0.1
Total Person Years	-	2.0	2.0	2.0	2.0

* % Change from Revised Forecast to 1989-90 Main Estimates

MINISTERS' OFFICES

This activity provides funding for the Ministers' salaries and operational expenses including the Ministers' Secretaries and Executive Assistants, the Government Leader's Office and the Ottawa Liaison Office.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	1,960	1,953	1,883	1,767
Grants and Contributions	-	-	-	-	-
Other O & M	1	975	960	875	1,026
Total O & M	-	2,935	2,913	2,758	2,793
Total Capital	-	-	-	-	-
Total Expenditures	-	2,935	2,913	2,758	2,793
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	21.0	21.0	21.0	18.7
Casual	(60)	0.2	0.5	0.5	0.5
Total Person Years	(1)	21.2	21.5	21.5	19.2

* % Change from Revised Forecast to 1989-90 Main Estimates

EXECUTIVE COUNCIL SECRETARIAT

This activity includes funding for the Executive Council Office, the Executive Finance and Administrative division, Legislation and House Planning section, and the Northwest Territories Statistics Bureau.

The Executive Council Secretariat provides advisory and operational support to the Executive Council, Legislation and House Planning Committee and to the Executive as a whole.

The secretariat is also responsible for the administration of the Executive Grants Program on behalf of the Executive Council as well as for the implementation and administration of a security program for the Government of the Northwest Territories.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	6	1,233	1,154	1,121	1,101
Grants and Contributions	(17)	449	541	399	563
Other O & M	(21)	631	801	708	629
Total O & M	(7)	2,313	2,496	2,228	2,293
Total Capital	-	50	50	50	-
Total Expenditures	(7)	2,363	2,546	2,278	2,293
Total Revenues	-	-	-	-	6
Person Years					
Continuing	2	20.0	19.5	19.5	18.1
Casual	(33)	0.6	0.9	0.9	1.5
Total Person Years	-	20.6	20.4	20.4	19.6

* % Change from Revised Forecast to 1989-90 Main Estimates

ABORIGINAL RIGHTS AND CONSTITUTIONAL DEVELOPMENT SECRETARIAT

The secretariat is designed to serve the Aboriginal Rights and Constitutional Development Minister, Associate Minister, and the Special Policy Committee on Political and Constitutional Development. The secretariat manages and co-ordinates the GNWT participation at Comprehensive Aboriginal Claims negotiations as well as the implementation of settlements.

In conjunction with the Department of Justice, the secretariat provides advice respecting intergovernmental conferences dealing with aboriginal rights.

Together with the Department of Justice and the Office of Devolution, the secretariat provides support and advice on such political and constitutional development issues as devolution and division.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	1	530	521	521	467
Grants and Contributions	-	-	-	-	-
Other O & M	(8)	100	109	109	101
Total O & M	-	630	630	630	568
Total Capital	-	-	-	-	-
Total Expenditures	-	630	630	630	568
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	8.0	8.0	8.0	7.0
Casual	-	0.1	0.1	0.1	0.4
Total Person Years	-	8.1	8.1	8.1	7.4

* % Change from Revised Forecast to 1989-90 Main Estimates

AUDIT BUREAU

The Audit Bureau supports the Executive Council, as well as senior management, by conducting a comprehensive internal audit program. It is also responsible for the audit of claims of the Government of the Northwest Territories under federal/territorial cost-sharing agreements, and special assignments.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	8	1,246	1,146	1,246	1,129
Grants and Contributions	-	-	-	-	-
Other O & M	(34)	189	289	189	253
Total O & M	-	1,435	1,435	1,435	1,382
Total Capital	-	-	-	-	-
Total Expenditures	-	1,435	1,435	1,435	1,382
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	21.5	21.5	21.5	18.6
Casual	100	0.2	0.1	0.1	0.9
Total Person Years	-	21.7	21.6	21.6	19.5

* % Change from Revised Forecast to 1989-90 Main Estimates

REGIONAL OPERATIONS

This activity provides Executive co-ordination in the delivery of all territorial government programs and services at the regional level. Each Regional Director reports to the Government Leader, providing advice and recommendations on the operation of the Government of the Northwest Territories.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	3,001	3,004	2,986	2,987
Grants and Contributions	-	-	-	-	-
Other O & M	(11)	492	553	553	561
Total O & M	(1)	3,493	3,557	3,539	3,548
Total Capital	-	-	-	-	-
Total Expenditures	(1)	3,493	3,557	3,539	3,548
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	56.5	56.5	57.5	56.0
Casual	150	2.0	0.8	0.8	-
Total Person Years	2	58.5	57.3	58.3	56.0

* % Change from Revised Forecast to 1989-90 Main Estimates

PRIORITIES AND PLANNING SECRETARIAT

The Priorities and Planning Secretariat provides advice to the Priorities and Planning Committee, to the Legislation and House Planning Committee and to the Executive Council with respect to proposed government strategies, policies, programs and organizational plans. The secretariat also provides operational services to the Priorities and Planning Committee and co-ordinates the final publication and distribution of approved policies. The secretariat's tasks are relatively stable from year to year as its function is responsive in nature, designed to meet the needs of the Executive Council and all its committees.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	3	477	461	461	436
Grants and Contributions	-	-	-	-	-
Other O & M	-	22	22	22	16
Total O & M	3	499	483	483	452
Total Capital	-	-	-	-	-
Total Expenditures	3	499	483	483	452
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	7.5	7.5	7.5	6.5
Casual	-	0.1	0.1	0.1	0.3
Total Person Years	-	7.6	7.6	7.6	6.8

* % Change from Revised Forecast to 1989-90 Main Estimates

WOMEN'S SECRETARIAT

The Women's Secretariat, which reports to the Executive Council through the Minister Responsible for the Status of Women, serves as a focal point of contact within the territorial government on issues of concern to women.

Activities include research, community development, and a grant program. The secretariat works jointly with other departments on policy development and research which impacts particularly on women. The secretariat also chairs the Ministerial Committee on Spousal Assault which monitors the government's progress on addressing the problem of family violence. The Five-Year Action Plan on Equality for Women is monitored by the secretariat, which is responsible for preparing progress reports for the Minister Responsible for the Status of Women.

The secretariat also receives guidance from, and provides administrative and financial support to, the NWT Advisory Council on the Status of Women. The council is an arms-length body, with a statutory mandate to provide advice to the Minister Responsible for the Status of Women on all matters related to the objective of guaranteeing equality of opportunity for women in the Northwest Territories. Extensive contact is also maintained with women's groups.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	4	255	244	244	238
Grants and Contributions	-	50	50	50	27
Other O & M	(5)	203	214	214	152
Total O & M	-	508	508	508	417
Total Capital	-	-	-	-	-
Total Expenditures	-	508	508	508	417
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	5.0	5.0	5.0	3.8
Casual	(50)	0.1	0.2	0.2	1.0
Total Person Years	(1)	5.1	5.2	5.2	4.8

*** % Change from Revised Forecast to 1989-90 Main Estimates**

OFFICE OF DEVOLUTION

Under the direction of the Government Leader, the Office of Devolution is responsible for establishing and maintaining a framework for the conduct of transfer negotiations between the GNWT and Indian and Northern Affairs Canada.

The Devolution Office also provides guidance and advice on involving aboriginal organizations in the devolution process.

Other responsibilities include the establishment of procedures and standards for conducting negotiations and advising departments on issues arising out of negotiations. The Devolution Office advises the Government Leader and the Cabinet subcommittee on Political and Constitutional Development on setting policy and priorities for devolution and in formulating constitutional and political development strategies. The Devolution Office is also responsible for negotiating or assisting in transfer negotiations being conducted by other departments.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	9	133	122	122	211
Grants and Contributions	-	-	-	-	-
Other O & M	(11)	85	96	96	34
Total O & M	-	218	218	218	245
Total Capital	-	-	-	-	-
Total Expenditures	-	218	218	218	245
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	2.0	2.0	2.0	3.0
Casual	-	-	-	-	-
Total Person Years	-	2.0	2.0	2.0	3.0

* % Change from Revised Forecast to 1989-90 Main Estimates

SCIENCE INSTITUTE OF THE NORTHWEST TERRITORIES

The Science Institute's overall objective is to encourage the application of science, engineering, and technology to improve life and living conditions for the people of the Northwest Territories. To do this, the Institute identifies research needs and then initiates or recommends studies to provide advice to the Legislative Assembly on scientific matters. The Institute also investigates matters referred to it by the Legislative Assembly.

The Institute is committed to the development of a resident scientific community, capable of planning and conducting northern research so that the aspirations and priorities of northern people are more fully realized.

The Institute also functions as a catalyst to develop greater scientific awareness among northern residents and to influence the direction and implementation of science in the north.

The Institute operates three research centers, in Inuvik, Igloolik and Iqaluit and is in the process of establishing a Technology Development Centre within the Science Institute, which will use science and technology to support businesses in the NWT.

The Government of the Northwest Territories provides core funding to the Institute through a contribution. The Institute's staff is seconded from the Executive Department and other services are provided by other departments.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	96	1,451	737	365	396
Other O & M	-	-	-	-	-
Total O & M	96	1,451	737	365	396
Total Capital	-	-	-	-	-
Total Expenditures	96	1,451	737	365	396
Total Revenues	111	36	17	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

PUBLIC AFFAIRS

Public Affairs is responsible for meeting the public affairs programming needs of the Government of the Northwest Territories. It provides services to assist client departments and agencies to communicate their programs and services to residents of the Northwest Territories using news releases, publications, advertisements and audio/visual techniques. This activity also provides funding for the Protocol Office.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	6	319	299	276	285
Grants and Contributions	-	-	-	-	15
Other O & M	(5)	48	51	51	74
Total O & M	4	367	350	327	374
Total Capital	-	-	-	-	-
Total Expenditures	4	367	350	327	374
Total Revenues	-	-	-	-	-
Person Years					
Continuing	9	6.0	5.5	5.0	5.0
Casual	-	-	-	-	-
Total Person Years	9	6.0	5.5	5.0	5.0

* % Change from Revised Forecast to 1989-90 Main Estimates

HIGHWAY TRANSPORT BOARD / PUBLIC UTILITIES BOARD

Both Boards, reporting to the Minister of Energy and the Minister Responsible for the Highway Transport Board respectively, are provided funding through this joint activity for the salaries of the Board's staff, operational, honorariums and travel costs.

This activity includes the funding for two separate Boards, utilizing the same staff and operations base, to regulate the areas of the "for-hire" trucking industry and the electric/hydro and gas utilities operating in the Northwest Territories.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	29	262	203	203	196
Grants and Contributions	-	-	-	-	-
Other O & M	38	293	212	212	231
Total O & M	33	555	415	415	427
Total Capital	-	-	-	-	-
Total Expenditures	33	555	415	415	427
Total Revenues	20	90	75	75	112
Person Years					
Continuing	25	5.0	4.0	4.0	4.0
Casual	-	0.1	0.1	0.1	0.1
Total Person Years	24	5.1	4.1	4.1	4.1

* % Change from Revised Forecast to 1989-90 Main Estimates

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
GRANTS			
EXECUTIVE COUNCIL SECRETARIAT			
Executive Grants Program Grants to non-profit organizations operating projects of a social and educational nature within the NWT. Applications for grants are reviewed by the Executive and issued accordingly.	324	418	509
Northern Native Cultural and Historic Development Grants Grants are provided to native organizations on the approval of the Executive Council.	75	90	40
Science Institute Grants Matching grants to the Science Institute.	50	33	14
WOMEN'S SECRETARIAT			
Women's Initiatives Funding to women's groups throughout the NWT who are prepared to sponsor a project that will enhance the status of women and increase public awareness of issues concerning women.	50	50	27
PUBLIC AFFAIRS			
Spousal Assault Grant to the Society Against Family Abuse to assist with the production of information materials on spousal assault and family abuse.	-	-	15
TOTAL GRANTS	499	591	605

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
CONTRIBUTIONS			
SCIENCE INSTITUTE OF THE NWT			
Core Funding Contribution To provide the annual core funding to the Science Institute of the Northwest Territories.	1,451	737	396
TOTAL CONTRIBUTIONS	1,451	737	396
TOTAL GRANTS AND CONTRIBUTIONS	1,950	1,328	1,001

WORKERS' COMPENSATION BOARD
(Information Item)

The Workers' Compensation Board operates under the authority of the Workers' Compensation Act, the purpose of which is to provide a method of compensating workers for wage losses caused by accidents occuring during the course of employment. It ensures promptness and certainty of payment to the worker or his dependants, without unduly burdening the employer. It places the adjudication of claims in the hands of the Workers' Compensation Board instead of the courts and makes the employers' liability collective instead of individual.

The Workers' Compensation Board (WCB) operates with funds raised through assessments of employers in the Northwest Territories and does not receive funding through an annual appropriation approved by the Legislative Assembly. This results in a more autonomous operation than would otherwise exist, with internal financial decisions being made by the Workers' Compensation Board. Annually the WCB submits its proposal for the Years Maximum Insurable Remuneration (YMIR) to the Legislative Assembly for approval. The YMIR determines the upper limits upon which employers' assessments and claimants' benefits are based. Assessment rates are adjusted as required by the WCB.

Because the fiscal year of the Workers' Compensation Board does not coincide with that of the Government of the Northwest Territories, the comparative presentation format differs somewhat from that of the departments.

WORKERS' COMPENSATION BOARD

(Information Item)
($000's)

	1989 Budget	1988 Revised Forecast	1987 Actuals
REVENUE			
Assessments	17,000	13,200	11,958
Investments	9,000	8,800	6,347
TOTAL REVENUE	26,000	22,000	18,305
EXPENSES AND TRANSFERS			
Claims	11,650	12,440	10,120
Pensions	1,900	1,920	1,800
Administration and General	4,460	4,360	3,933
TOTAL EXPENSES AND TRANSFERS	18,010	18,720	15,853
Income from Operations	7,990	3,280	2,452
Closing Pension Liability	66,570	60,300	53,810
Closing Claims Liability	30,400	30,100	30,069
Closing Contingency Reserve	10,800	8,900	11,481
CAPITAL			
Furnishings	1	23	3
Equipment	5	15	8
Leasehold Improvements	75	50	1
TOTAL CAPITAL	81	88	12

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
EXECUTIVE

WORKERS' COMPENSATION BOARD
(Information Item)
($000's)

	1989 Budget	1988 Revised Forecast	1987 Actuals
Contribution for French language services from the GNWT. Funding made available through a contribution agreement between the federal Department of the Secretary of State and the GNWT to translate forms and provide French language service.	56	27	24
TOTAL	56	27	24

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
OFFICIAL LANGUAGES AGREEMENT			
Provision of French interpreting and translating services within government is funded through a contribution agreement between the Federal Department of the Secretary of State and the Government of the Northwest Territories.			
Money is made available under this agreement to assist the NWT in the implementation of English/French bilingualism. The agreement is administered by the Department of Culture and Communications.			
The total amount of money available from Canada in 1989-90 for this purpose is estimated at $3,400,000.			
Of this amount, the Department of the Executive is estimating an expenditure of $158,000 to maintain and expand French language services in the Executive Offices. There are three person years associated with this funding.			
TOTAL OFFICIAL LANGUAGES AGREEMENT	158	59	-
NWT SCIENCE INSTITUTE			
Employees seconded to the Science Institute of the Northwest Territories. A total of sixteen person years are associated with this funding including ten person years as a result of the devolution of the Northern Scientific Research Centres.			
TOTAL NWT SCIENCE INSTITUTE	880	-	-
TOTAL DEPARTMENT	1,038	59	-

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
EXECUTIVE

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
OPERATING INCOME				
GENERAL REVENUES				
Highway Transport Fees	90	75	75	112
TOTAL GENERAL REVENUES	90	75	75	112
OTHER RECOVERIES				
Sundry	-	-	-	1
Recovery of Prior Year Expenses	-	-	-	5
NSRC User Recoveries	36	17	-	-
TOTAL OTHER RECOVERIES	36	17	-	6
TOTAL OPERATING INCOME	126	92	75	118
TOTAL REVENUES	126	92	75	118

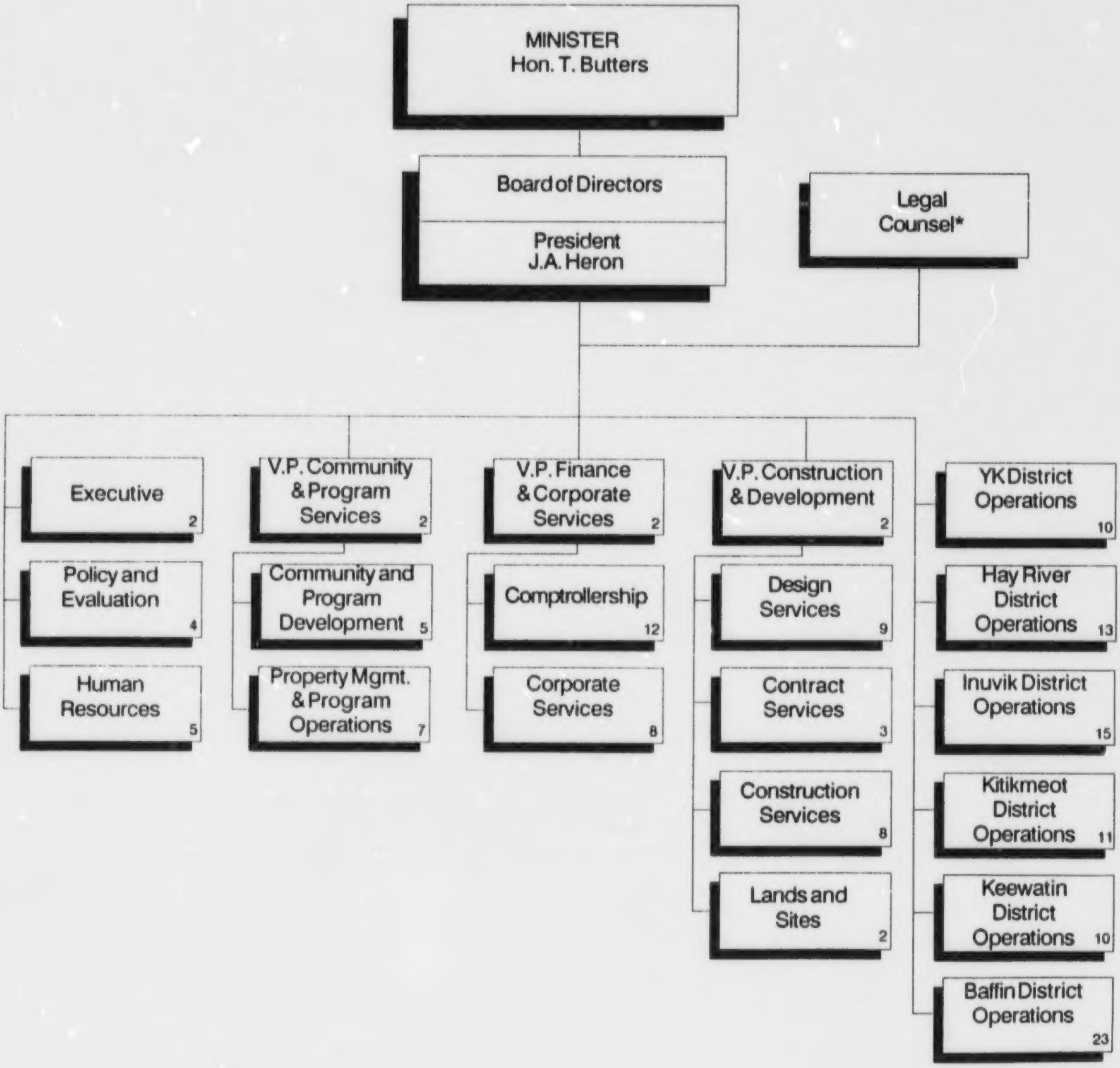
DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	6,753	367	466	935	516	496
Grants/Contributions	1,950	-	-	-	-	-
Other O & M	2,692	93	86	148	71	75
Total O & M	11,395	460	552	1,083	587	571
Capital						
Buildings and Works	50	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	50	-	-	-	-	-
Total Expenditures	11,445	460	552	1,083	587	571
Person Years						
Continuing	102.0	7.0	8.0	18.0	10.0	9.5
Casual	1.4	0.4	-	0.6	0.5	0.5
Total Person Years	103.4	7.4	8.0	18.6	10.5	10.0

NOTES

NWT Housing Corporation

ORGANIZATION CHART
N.W.T. HOUSING CORPORATION


MINISTER
Hon. T. Butters
Board of Directors
President
J.A. Heron
Legal Counsel*
Executive 2
Policy and Evaluation 4
Human Resources 5
V.P. Community & Program Services 2
Community and Program Development 5
Property Mgmt. & Program Operations 7
V.P. Finance & Corporate Services 2
Comptrollership 12
Corporate Services 8
V.P. Construction & Development 2
Design Services 9
Contract Services 3
Construction Services 8
Lands and Sites 2
YK District Operations 10
Hay River District Operations 13
Inuvik District Operations 15
Kitikmeot District Operations 11
Keewatin District Operations 10
Baffin District Operations 23

Staffing Information

The department has a total of 154.0 person years, distributed as shown in the lower right corner of the chart box.

Symbol Key

*Legal Counsel is provided by Justice on a cost recoverable basis.

DEPARTMENTAL OVERVIEW

The NWT Housing Corporation is established by the NWT Housing Corporation Act.

DEPARTMENTAL MANDATE

The mandate of the Minister and the Board of Directors of the Corporation is to assist residents of the Northwest Territories, in accordance with need, to secure and maintain adequate, suitable and affordable shelter at a reasonable cost.

"Adequate shelter" means shelter which is provided and maintained according to generally accepted standards for health, safety and security. "Suitable shelter" means shelter that is appropriate for the size of the family. "Affordable shelter" means that housing costs must be within people's ability to pay.

DEPARTMENTAL GOALS

In fulfilling its mandate, the Corporation strives to accomplish four goals to ensure the following:

1. Low and moderate income individuals and families have access to adequate, suitable and affordable rental housing.
2. Eligible residents desiring to live in their own homes and able to afford the on-going costs of homeownership are assisted to become homeowners.
3. Low and moderate income homeowners live in adequate housing.
4. Corporation programs are delivered in a manner that fosters community development, economic development and accountability to and by the local community.

Housing needs in the NWT are immense and growing. The latest needs survey completed by the communities indicates a need for nearly 3000 social housing units just to relieve over-crowded conditions. At current funding levels, the Corporation is able to provide approximately 300 houses each year and replace approximately 100 inadequate houses. At this rate, it will take nearly 10 years to relieve over-crowding. At the same time, the population is growing at an annual average rate of 2.7% (1981-1986), leading to an increase in family formations and a corresponding increase in demand for new housing. The population over 55 is also growing at a rapid rate resulting in a greater need to serve elders. Also, with the breakdown of the extended family, and the desire of young people to live on their own, there is an increased demand for accommodation for single people and smaller families.

The diversity of households, combined with uncertain economic opportunities and the absence of housing markets in most communities, will make it difficult for individuals and families to fulfill their own housing needs.

DEPARTMENTAL OVERVIEW

In the short to mid-term, there is an urgent need to meet the current shortfall in housing requirements. Over the longer term, the Corporation will have to respond to increased requirements for services resulting from the growing population at both ends of the demographic scale (young families and older residents requiring their own home).

In view of the current economic and fiscal restraint, it is particularly important to target limited resources to those most in need.

In responding to the housing needs of residents of the NWT, the Corporation is conscious of the major impact housing has on the community. Based on the direction established by the 1985 Special Committee on Housing, programs are delivered in a manner that fosters community development and economic development while building relationships with the community to ensure mutual accountability.

While the main emphasis of the Corporation over the planning period will be to continue the delivery of critically-needed housing units, the activities of the Corporation will be framed within the five broad GNWT priorities.

In support of the GNWT priority to stimulate economic growth, the Corporation will continue to split construction contracts into separate components to encourage bids from northern firms. Construction contracts will be separated into supply, ship and erect components. The supply contract will be further sub-divided into commodity groups, such as dimensional lumber, to allow small northern firms to compete.

In addition to these economic development initiatives, the Corporation also indirectly funds nearly 350 permanent jobs in local housing associations and authorities.

In support of the GNWT's desire to reduce the proliferation of committees at the community level, the Corporation is examining alternative options to link local housing associations and authorities to community government. These options will recognize the long-standing contribution made to housing in the NWT by local housing organizations (some of which have been in existence for over 20 years), while at the same time supporting the GNWT priority to shape public government.

Funding for Corporation programs is provided jointly by the GNWT and Canada Mortgage and Housing Corporation (CMHC). The Revolving Fund item represents the full magnitude of the Corporation's operations and includes funding from both the GNWT and CMHC. The O&M component is fully disclosed later in this section, with the Capital component disclosed in the Capital Estimates. The Legislative Assembly is being requested to approve the GNWT share of O&M and Capital.

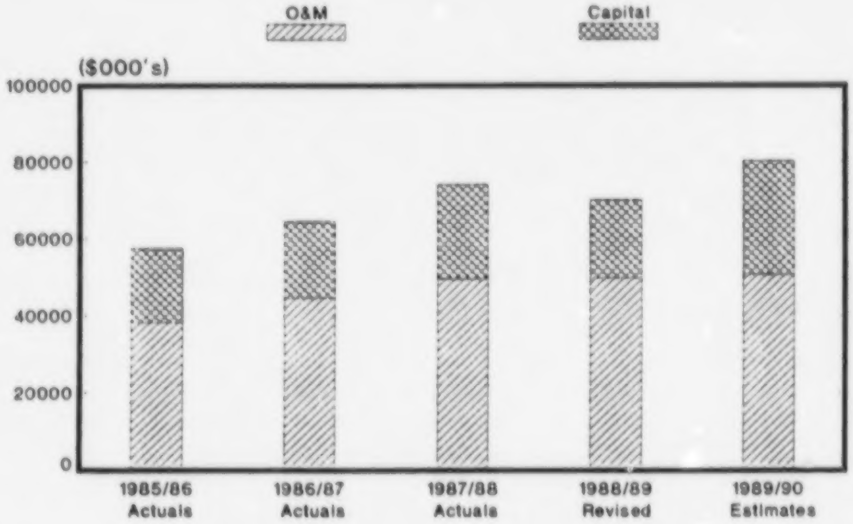
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
. Executive	- To address the recommendations of the Auditor General, the functional review and the project planning reports.
	- To complete a study of the Corporation's "operational" programs and to establish a priority schedule for decentralizing additional responsibility to the districts and communities.
	- To complete a study and action plan which will identify the support required from the other government departments to maximize training and business development opportunities arising from Corporation programs.
	- To develop and implement an information system to provide Corporation senior decision-makers with strategic information necessary for undertaking long-term planning.
. Policy and Evaluation	- To draft a NWT Housing Policy that will clarify the responsibilities of the Housing Corporation in meeting housing needs of NWT residents.
. Human Resources	- To develop a Human Resource Development Plan to assist local housing organizations in developing the skills of their employees.
. Community and Program Services	- To negotiate an agreement with CMHC to increase the budget for providing repair assistance to private households in need.
	- To complete an analysis of the effectiveness of the implementation of the maintenance management system.
	- To review maintenance standards for the Corporation's rental housing inventory and amend as necessary.
	- To develop an action plan for the delivery of programs which is consistent with the Corporation's community development strategy.
	- To develop program options which will promote, encourage and support homeownership in the NWT.

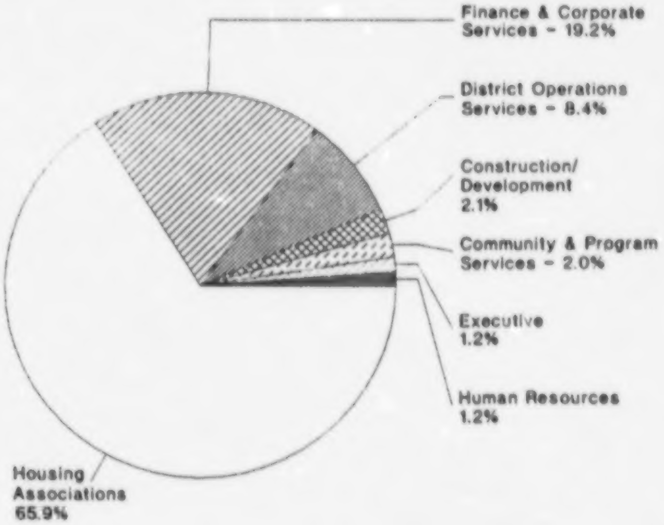
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
	- To develop options to increase the accessibility of residential mortgage financing for residents in the NWT.
. Finance and Corporate Services	- To implement the new finance policies and procedures within the Corporation and local housing organizations.
	- To purchase at least 75% of Corporation material/service requirements from northern suppliers.
. Construction/Development	- To complete a study on the use of local labour and NWT businesses in the Corporation's capital projects and recommend ways of increasing territorial content.
	- To design and build public housing below the treeline with full basements, subject to acceptable ground conditions.
. District Operations	- To designate and implement pilot projects that foster community development through housing.
	- To support or establish community-based inter-departmental committees to co-ordinate Corporation activities with GNWT activities relating to economic development, local employment and training.
	- To complete new operating agreements with local housing organizations that reflect the Corporation's new approach to housing (the "New Context").

Five-Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	50,208	49,901	50,589	49,599
Other O & M	-	-	-	-	-
Total O & M	-	50,208	49,901	50,589	49,599
Total Capital	46	29,536	20,229	20,880	24,569
Total Expenditures	13	79,744	70,130	71,469	74,168
Revenues	-	-	-	-	-
Revolving Funds	15	154,870	134,454	135,793	129,409

PERSON YEAR SUMMARY

Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Revolving	-	159.0	159.0	159.0	151.0
TOTAL	-	159.0	159.0	159.0	151.0

* % Change from Revised Forecast to 1989-90 Main Estimates

NWT HOUSING CORPORATION

The total GNWT contribution of $79,744,000 is combined with funding from other sources (CMHC $73,172,000, tenant rentals $8,632,000 and miscellaneous income $1,954,000) and distributed among the divisions of the Corporation as outlined in the following information item.

Although person years are not shown as part of the GNWT contribution, the NWTHC provides 159.0 person years of employment directly and approximately 350 person years indirectly through the funding of local Housing Associations/Authorities.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	50,208	49,901	50,589	49,599
Other O & M	-	-	-	-	-
Total O & M	-	50,208	49,901	50,589	49,599
Total Capital	46	29,536	20,229	20,880	24,569
Total Expenditures	13	79,744	70,130	71,469	74,168
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
CONTRIBUTIONS			
Contribution from GNWT to the Housing Corporation to provide funding for operations and maintenance.	50,208	49,901	49,599
NOTE: GNWT capital funding to the Housing Corporation is also provided by contribution. This is detailed in the Capital Estimates publication.			
TOTAL CONTRIBUTIONS	50,208	49,901	49,599
TOTAL GRANTS AND CONTRIBUTIONS	50,208	49,901	49,599

DISTRIBUTION OF CONTRIBUTIONS

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
Headquarters	12,813	13,752	14,247
Yellowknife	3,033	2,484	2,426
Hay River	2,896	2,166	2,175
Inuvik	6,643	6,487	5,845
Kitikmeot	5,924	5,920	8,359
Keewatin	7,306	7,532	6,364
Baffin	11,593	11,560	10,183
TOTAL GRANTS AND CONTRIBUTIONS	50,208	49,901	49,599

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
NWT HOUSING CORPORATION

INFORMATION ITEM

The following summaries disclose the full magnitude of the operations of the Northwest Territories Housing Corporation (NWTHC) at the divisional or activity level. CMHC funding is included as revenue. Further capital details are provided in the Capital Estimates.

The major reasons for change in 1989-90 are as follows:

Capital expenditures are increasing due to increased units in the Home Improvement and Northern Rental Replacement Programs. Refer to Capital Estimates for further explanation.

Overall O&M expenditures are decreasing due to an adjustment to prior years actuals for power and fuel costs.

Revenue shows an increase of 16% primarily due to the increase in the Northern Rental Replacement Program of which CMHC cost sharing is 75% (Capital Recoveries 1989-90 - $39,808,000, 1988-89 - $27,835,000; O&M Recoveries 1989-90 - $35,318,000, 1988-89 - $36,489,000).

PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	3	8,529	8,252	8,252	7,994
Grants and Contributions	(2)	56,923	58,389	59,077	50,306
Other O & M	1	20,074	19,749	19,749	19,808
Total O & M	(1)	85,526	86,390	87,078	78,108
Total Capital	44	69,344	48,064	48,715	51,301
Total Expenditures	15	154,870	134,454	135,793	129,409
Revenues	16	75,126	64,324	64,324	58,445

PERSON YEAR SUMMARY

Continuing	-	154.0	154.0	154.0	146.0
Casual	-	5.0	5.0	5.0	5.0
TOTAL	-	159.0	159.0	159.0	151.0

* % Change from Revised Forecast to 1989-90 Main Estimates

INFORMATION ITEM
EXECUTIVE

The Executive is comprised of three functions: Executive Management, the Board of Directors, and Policy and Evaluation.

Executive Management, organized under the President, has responsibility for effective delivery of the Corporation's programs. The President receives policy directions from the Minister and co-ordinates Corporation activities with GNWT policies and programs. The President must also manage the programs in a manner which accounts for the policies and procedures of the Corporation's other funding source, the Canada Mortgage and Housing Corporation (CMHC).

The Board of Directors is responsible for providing policy advice to the Minister on major issues affecting the overall direction of the Corporation. In addition, the Board provides advice on matters of public concern about housing. The Board members also assist in conveying information about the Corporation's programs to the communities and the public.

The Policy and Evaluation unit is concerned with the strategic development of the Corporation. This unit provides the Corporation with expertise in the areas of policy development and program evaluation.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	(7)	439	477	477	561
Grants and Contributions	-	-	-	-	-
Other O & M	-	632	636	636	609
Total O & M	(3)	1,071	1,113	1,113	1,170
Total Capital	-	-	-	-	-
Total Expenditures	(3)	1,071	1,113	1,113	1,170
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	7.0	7.0	7.0	8.2
Casual	-	0.1	0.1	0.1	0.1
Total Person Years	-	7.1	7.1	7.1	8.3

* % Change from Revised Forecast to 1989-90 Main Estimates

INFORMATION ITEM
HUMAN RESOURCES

The Human Resources Division is responsible for personnel services and human resources management, including assistance and advice to Housing Associations/ Authorities and affirmative action measures.

Personnel Services provides for the recruitment of qualified personnel, the classification of positions, the administration of pay and benefits and the co-ordination of special personnel programs.

Personnel Planning provides a human resource planning system for the NWTHC. This section is responsible for the establishment and monitoring of operational policies and procedures.

During 1989-90 the Human Resources Division will continue to promote the implementation of the Affirmative Action Program and complete the development of a Human Resources Development Plan.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	13	285	251	251	356
Grants and Contributions	-	-	-	-	-
Other O & M	15	735	637	637	996
Total O & M	14	1,020	888	888	1,352
Total Capital	-	-	-	-	-
Total Expenditures	14	1,020	888	888	1,352
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	5.0	5.0	5.0	7.0
Casual	-	0.5	0.5	0.5	0.5
Total Person Years	-	5.5	5.5	5.5	7.5

* % Change from Revised Forecast to 1989-90 Main Estimates

INFORMATION ITEM
COMMUNITY AND PROGRAM SERVICES

This activity is composed of three functions: Executive and Administration, Community and Program Development and Property Management and Program Operations.

Community and Program Development is responsible for the capital planning function of the Corporation from the investigation of need and demand through to the development of new programs and procedures for delivery within the Corporation's "new context". As part of the process, existing programs and procedures are reviewed and recommendations are made regarding retention and modification. There is also a research capability within the section which provides support for both planning and program development.

Property Management and Program Operations is responsible for the monitoring, direction and general administration of all programs including rental programs, assisted homeownership programs, repair programs, and lending programs. The section is also responsible for the continuing development and implementation of the Maintenance Management System.

Executive and Administration provides the overall management of the division through the Vice-President as well as the secretarial and administrative support for the division.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	3	882	856	856	632
Grants and Contributions	-	250	250	250	318
Other O & M	12	574	510	510	418
Total O & M	5	1,706	1,616	1,616	1,368
Total Capital	51	41,808	27,622	27,622	25,739
Total Expenditures	48	43,514	29,238	29,238	27,107
Total Revenues	48	27,356	18,389	18,389	16,431
Person Years					
Continuing	-	14.0	14.0	14.0	10.8
Casual	-	0.4	0.4	0.4	0.4
Total Person Years	-	14.4	14.4	14.4	11.2

* % Change from Revised Forecast to 1989-90 Main Estimates

INFORMATION ITEM
FINANCE AND CORPORATE SERVICES

The Finance and Corporate Services Division is comprised of three functions: Executive, Comptrollership and Corporate Services.

This division is responsible for the financial functions of the Corporation including budget development, FMB submission preparation and the development, implementation and monitoring of financial systems and procedures. The Corporate Services function specializes in materials acquisition and transportation activities. This group is responsible for tendering, acquisition, expediting, and delivery of construction materials in support of capital programs and Corporation equipment and supply requirements.

Other O&M budget includes $13,323,000 to provide for payment of principal and interest to CMHC on Section 43 Public Housing loans for projects initiated prior to 1984-85. These loans amount to $94,565,000 (as of March 31, 1988), bear interest at an average rate of 13.8% and are repayable in annual installments until the year 2033. No new Section 43 projects have been undertaken since 1983-84 and none are planned.

Repayment of Section 43 loans is guaranteed by the GNWT and cost-shared with CMHC (CMHC share is 50%).

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	1,148	1,158	1,158	1,253
Grants and Contributions	-	358	358	358	303
Other O & M	-	14,914	14,787	14,787	14,759
Total O & M	-	16,420	16,303	16,303	16,315
Total Capital	-	-	-	-	100
Total Expenditures	-	16,420	16,303	16,303	16,415
Total Revenues	-	9,235	9,235	9,235	9,080
Person Years					
Continuing	-	22.0	22.0	22.0	23.5
Casual	-	1.2	1.2	1.2	1.2
Total Person Years	-	23.2	23.2	23.2	24.7

* % Change from Revised Forecast to 1989-90 Main Estimates

INFORMATION ITEM
CONSTRUCTION/DEVELOPMENT

The Construction/Development Division is divided into five sections: Administration, Construction Services, Design Services, Contract Services, and Lands and Sites.

This division is responsible for designing, cost estimating, tendering, and construction of the Corporation's housing programs, and in addition, provides technical advice to the other divisions within the Corporation.

Construction/Development is responsible for ensuring that all building project documentation meets time constraints, and are within financial, technical and social requirements. Supervisory and inspection services are performed to ensure contractor compliance with cost, quality and time schedules. Suitable land acquisition for all capital projects is required to adhere to technical and legal guidelines.

Increased activity for this division will come from continuance of separate supply of material, enforcement and monitoring of contractual obligations to ensure a maximum usage of local labour and community services, as well as the continuance of the Northern Rental Replacement Program.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	(31)	1,450	2,107	2,107	2,081
Grants and Contributions	-	-	-	-	-
Other O & M	(60)	381	960	960	837
Total O & M	(40)	1,831	3,067	3,067	2,918
Total Capital	-	-	-	-	-
Total Expenditures	(40)	1,831	3,067	3,067	2,918
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(38)	24.0	39.0	39.0	35.9
Casual	-	1.2	1.2	1.2	1.2
Total Person Years	(37)	25.2	40.2	40.2	37.1

* % Change from Revised Forecast to 1989-90 Main Estimates

INFORMATION ITEM
DISTRICT OPERATIONS

The Corporation's six District Offices are responsible for program delivery of both Homeownership and Public Housing Programs. Homeownership includes the popular Homeownership Assistance Program (HAP) and three home repair programs: Emergency Repair Program, Senior Citizens Home Repair Program and the Home Improvement Program. The Public Housing property management function is delivered through local Housing Associations or Authorities. Capital construction of public housing units is a joint responsibility of head office and the districts.

District delivery of the Homeownership Programs involves extensive consultation and planning with community organizations which establish local priorities for selection of program applicants.

The District assists in the property management and administration and maintenance of public housing at the community level, by co-ordinating and monitoring the activities of the Housing Associations/Authorities.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	27	4,325	3,403	3,403	3,111
Grants and Contributions	-	-	-	-	-
Other O & M	27	2,838	2,219	2,219	2,189
Total O & M	27	7,163	5,622	5,622	5,300
Total Capital	34	27,536	20,442	21,093	25,462
Total Expenditures	33	34,699	26,064	26,715	30,762
Total Revenues	31	12,452	9,446	9,446	10,301
Person Years					
Continuing	22	82.0	67.0	67.0	60.6
Casual	-	1.6	1.6	1.6	1.6
Total Person Years	21	83.6	68.6	68.6	62.2

* % Change from Revised Forecast to 1989-90 Main Estimates

INFORMATION ITEM
HOUSING ASSOCIATIONS

Housing Associations/Authorities manage Corporation rental housing programs under the terms of management agreements entered into with the Northwest Territories Housing Corporation (NWTHC).

The major responsibilities of Associations/Authorities include:

- The allocation of housing based on need and other relevant criteria through the use of a consistent and fair rating system.
- Consistent and fair rental assessment based on verified income information and conducted within the guidelines of the rental policy.
- The development of local policies and regulations required for the fair and consistent administration of housing within program policies and limitations.
- The employment of staff necessary to carry out rental housing management and maintenance responsibilities through the best use of available resources.

The increased emphasis placed on community consultation and involvement in decision making and the identification of community and economic development opportunities requires local input from other organizations such as Hamlet and Band Councils, as well as Housing Associations/Authorities.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	(2)	56,315	57,781	58,469	49,685
Other O & M	-	-	-	-	-
Total O & M	(2)	56,315	57,781	58,469	49,685
Total Capital	-	-	-	-	-
Total Expenditures	(2)	56,315	57,781	58,469	49,685
Total Revenues	(4)	26,083	27,254	27,254	22,633
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
NWT HOUSING CORPORATION

INCOME
(Information Item)
($000's)

	1989-90 Proposed Budget	1988-89 Main Estimate	1987-88 Actuals
Operating Contribution from GNWT	50,208	50,589	49,599
CMHC Recoveries	33,364	34,535	29,914
Other Revenue	1,954	1,954	1,799
Housing Association Rental Revenues	8,632	6,855	8,256
TOTAL INCOME	94,158	93,933	89,568
EXPENDITURES			
Housing Association Expenditures	64,947	65,324	57,941
Program Contributions	608	608	621
Salaries and Wages	8,529	8,252	7,994
Other Administration	6,751	6,426	6,460
Interest on Long Term Debt	13,323	13,323	13,348
TOTAL EXPENDITURES	94,158	93,933	86,364
SURPLUS(DEFICIT)	·	·	3,204

*NOTE: The NWTHC contribution to the Housing Associations is net of rental revenues, as follows:

Housing Associations' Expenditures	64,947	65,324	57,941
Less: Rental Revenues	8,632	6,855	8,256
Net NWTHC Contribution	56,315	58,469	49,685

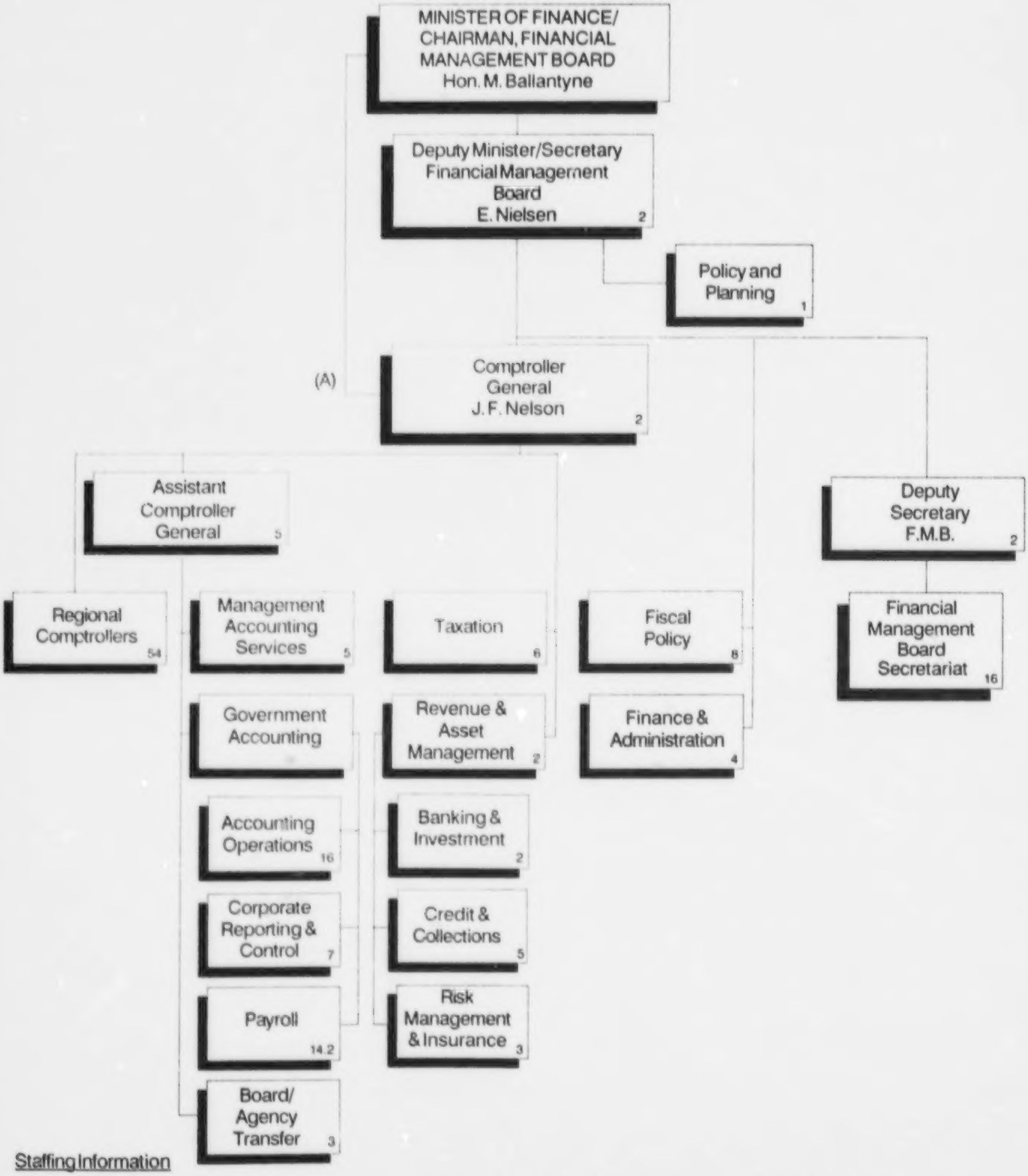
DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	-	-	-	-	-	-
Grants/Contributions	15,846	2,896	6,643	11,593	7,306	5,924
Other O & M	-	-	-	-	-	-
Total O & M	15,846	2,896	6,643	11,593	7,306	5,924
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	10,205	3,170	4,422	5,920	3,205	2,614
Total Capital	10,205	3,170	4,422	5,920	3,205	2,614
Total Expenditures	26,051	6,066	11,065	17,513	10,511	8,538
Person Years						
Continuing	-	-	-	-	-	-
Casual	-	-	-	-	-	-
Total Person Years	-	-	-	-	-	-

NOTES

Finance

ORGANIZATION CHART
DEPARTMENT OF FINANCE


MINISTER OF FINANCE/ CHAIRMAN, FINANCIAL MANAGEMENT BOARD Hon. M. Ballantyne
Deputy Minister/Secretary Financial Management Board E. Nielsen 2
Policy and Planning 1
(A)
Comptroller General J. F. Nelson 2
Assistant Comptroller General 5
Deputy Secretary F.M.B. 2
Regional Comptrollers 54
Management Accounting Services 5
Taxation 6
Fiscal Policy 8
Financial Management Board Secretariat 16
Government Accounting
Revenue & Asset Management 2
Finance & Administration 4
Accounting Operations 16
Banking & Investment 2
Corporate Reporting & Control 7
Credit & Collections 5
Payroll 14.2
Risk Management & Insurance 3
Board/ Agency Transfer 3

Staffing Information

The department has a total of 157.2 person years, distributed as shown in the lower right corner of the chart box.
(A) Denotes direct reporting of Comptroller General to Minister of Finance for statutory responsibilities.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister of Finance and the Department of Finance have the mandate for the stewardship of the financial resources of the Government of the Northwest Territories, for the development of the government's fiscal policy and for providing analysis, advice and other support services to the Financial Management Board.

The Minister and the Department are to ensure that the government is in a sound financial position, that it has the financial resources to implement its policies and programs, and that financial systems and procedures are provided and resources allocated, in an effective, efficient and economical manner, in support of government programs.

DEPARTMENTAL GOALS

1. The government has the financial policies, systems and procedures it requires in support of its operations.

2. The government has the centralized revenue and general accounting services it requires in support of its operations.

3. The government has accurate and timely financial reports and information on its financial position and on the results of its operations.

4. The government has the systems to safeguard its physical and financial resources.

5. The government's financial legislation and policies are monitored and enforced where required.

6. The government maintains, in a cost effective manner, the funding infrastructure and resources needed to meet the financial obligations of the GNWT.

7. The tax programs of the government are administered.

8. The government provides centralized revenue, general accounting, and financial reporting support services to GNWT Boards and Agencies.

9. The Minister of Finance has information and analysis on tax and budgetary issues, and recommendations on tax and broad budgetary policies.

10. The Minister of Finance has information and analysis on the economic aspects of fiscal policy.

11. The Minister of Finance has information, analysis and recommendations needed to establish the GNWT's positions on intergovernmental fiscal issues; these positions are used in representations made to other governments, agencies and individuals.

DEPARTMENTAL OVERVIEW

12. The Financial Management Board (FMB) has the information and advice required for sound financial management decision making relative to the allocation, management and control of Government of the Northwest Territories (GNWT) resources.

13. GNWT departments and agencies have information and advice relative to the management and control of the resources assigned to them by the FMB.

14. The FMB has support in developing and tabling estimates, as required under the Financial Administration Act, including the design and co-ordination of all related processes and documents.

15. The FMB has administrative support in preparing for, and conducting meetings, in the recording and implementing of decisions, and in the communication of FMB direction to appropriate parties.

To achieve its goals, the Department of Finance provides, in each region, a Finance Office which offers a complete range of financial services to the departments in the region. In Headquarters, this is achieved by providing a mix of centralized services and systems directly by Department of Finance staff (eg. banking, insurance) and through a decentralization of responsibilities to each department (eg. accounts payable). This delegation of responsibilities creates a functional relationship between the departments and the Department of Finance. As the overall financial accounting and control responsibilities for the GNWT rest with the Office of the Comptroller General, ongoing communication and evaluation is required.

With the evolution and development of the GNWT, including the devolution and decentralization of responsibilities to regions, boards and agencies, the Department of Finance has expanded some of its accounting services, such as payroll processing and the provision of investment pooling. The workload of the department is significantly impacted by the level of government activity and initiatives, and the outlook for 1989-90 indicates that the current level of activity will not abate.

The department will continue to respond to the increasing financial processing needs of the GNWT. The central accounting system will be reviewed to determine the means by which it can be altered to provide a full range of accounting services to boards and agencies. The Financial Management Board Secretariat will be continuing initiatives to improve the economy, efficiency and effectiveness of government programs, involving such projects as the integration of results from departmental Management for Results Systems into the resource allocation process, evaluating the government's electronic data processing policies and procedures, researching the feasibility of moving to a full cost recovery system for government service departments, and completing modifications to the budget preparation system. In addition, the Secretariat will be active in the provision of advice to such activities as Northern Accord and land claim negotiations and devolution initiatives.

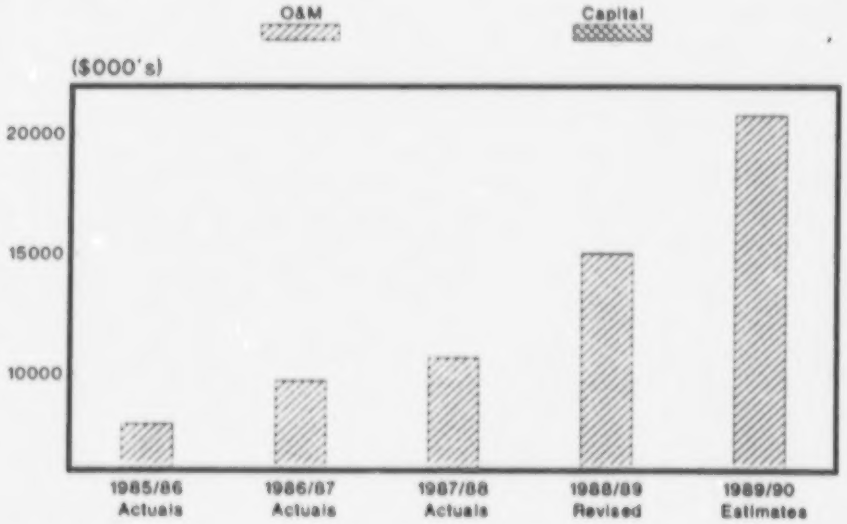
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
. Directorate	- To co-ordinate the implementation of the departmental reorganization plan.
	- To establish and implement financial administration procedures for the personnel and contract functions of the department.
. Tax Administration	- To develop and implement a computerized tax information system for the collection, reporting and analysis of tax-based information.
. Revenue and Asset Management	- To develop and implement a computerized claims management system to facilitate the identification and analysis of areas of exposure to the risk of loss of government resources.
. Government Accounting	- To develop analysis procedures for use in estimating the time, cost and effort involved in applying centralized accounting services to GNWT entities.
	- To develop procedures for the preparation of financial reports that provide information as defined by individual departments.
	- To bring a new payroll operation on-line, develop its efficiencies and exploit its expanded capabilities.
	- To implement the preparation of consolidated financial statements, based upon the guidelines of the Canadian accounting profession.
. Management Accounting Services	- To conduct a study of the government's main accounting operation, in order to identify modifications that will enable it to handle increased applications and to respond to changes in the organization of government programs and services.
. Fiscal Policy	- To provide information and analysis on federal proposals for a national sales tax or a value added tax, and develop recommendations for minimizing any unfavorable impact on the NWT.

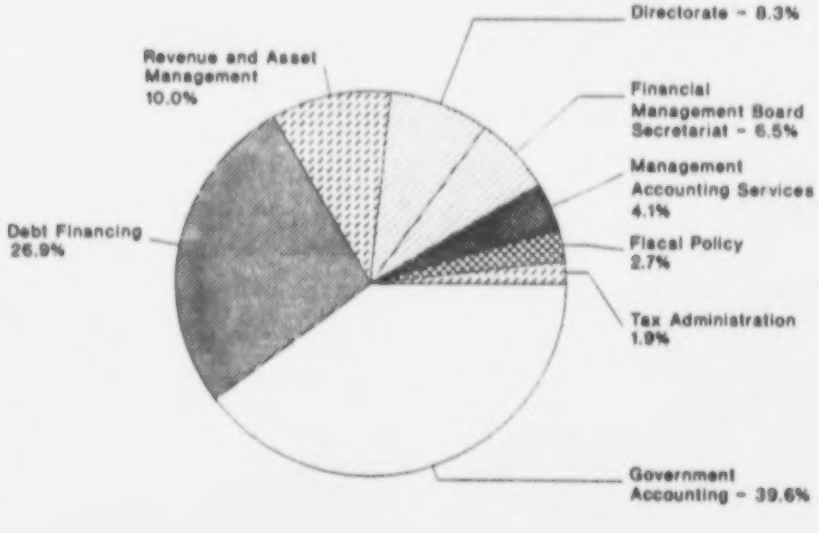
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
	- To develop statistical techniques to estimate and project the revenues of the GNWT.
	- To develop background analysis and support for the GNWT, in federal/territorial negotiations on the fiscal aspects of the devolution of provincial-type powers, for the management of northern oil and gas resources.
	- To develop background analyses and recommendations for federal/territorial discussions on the terms of the 1990 renewal of of the Formula Financing Agreement.
. Financial Management Board Secretariat	- To develop options for monitoring departments' progress in achieving objectives, and providing information obtained from the Management for Results System to the Financial Management Board and the Legislative Assembly.
	- To update the Capital Standards and Criteria Manual.
	- To evaluate the government's electronic data processing policies and procedures in order to develop options for improving planning and control in this area.
	- To research the feasibility of moving to a full chargeback system for service department operations.
	- To complete modifications and improvements to the government's automated budget preparation system.

Five-Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	4	8,145	7,805	7,654	7,133
Grants and Contributions	-	3,000	3,000	-	-
Other O & M	128	9,620	4,203	3,848	3,530
Total O & M	38	20,765	15,008	11,502	10,663
Total Capital		-	24	-	-
Total Expenditures	38	20,765	15,032	11,502	10,663
Revenues	8	802,917	739,816	672,971	644,614
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	3	157.2	152.2	149.7	134.7
Casual	(18)	7.3	9.0	9.1	7.4
Revolving	-	-	-	-	-
TOTAL	2	164.5	161.2	158.8	142.1

* % Change from Revised Forecast to 1989-90 Main Estimates

DIRECTORATE

The Directorate is responsible for the overall direction and co-ordination of the department. The activity consists of the offices of the Deputy Minister, the Comptroller General, the Senior Policy and Planning Advisor, and the Administration and Systems Chargeback tasks. Policy and planning, financial, and administrative support is provided to the senior management of the department through this activity.

Responsibility for maintaining budget, personnel and expenditure records and departmental financial control services for the Department of Finance is also included in this activity.

In 1989-90, the resources of this activity are being increased by one person year and related funding in order to provide additional financial and administrative support to the department. Over the past seven years, the demands on this activity have grown steadily with no increase in staff. More time of senior officers is being taken up by day-to-day administrative matters, leaving less time to respond to the demands of decentralization, devolution, affirmative action, and human resource planning.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	9	585	532	532	1,234
Grants and Contributions	-	-	-	-	-
Other O & M	-	1,142	1,145	1,145	1,084
Total O & M	2	1,727	1,677	1,677	2,318
Total Capital	-	-	-	-	-
Total Expenditures	2	1,727	1,677	1,677	2,318
Total Revenues	-	-	-	-	-
Person Years					
Continuing	11	9.5	8.5	8.5	20.4
Casual	100	0.6	0.3	0.4	0.7
Total Person Years	14	10.1	8.8	8.9	21.1

* % Change from Revised Forecast to 1989-90 Main Estimates

REVENUE AND ASSET MANAGEMENT

Revenue and Asset Management provides specialized technical management of government financial resources. It is responsible for: analyzing credit risk, minimizing bad debt losses and collecting overdue receivables; conducting the government's banking, borrowing and investment activities; providing related advisory and cash management services; and protecting government activities and assets from risk of loss by means of insurance coverage and risk management services.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	5	627	595	595	582
Grants and Contributions	-	-	-	-	-
Other O & M	(2)	1,443	1,475	1,475	1,443
Total O & M	-	2,070	2,070	2,070	2,025
Total Capital	-	-	-	-	-
Total Expenditures	-	2,070	2,070	2,070	2,025
Total Revenues	24	8,151	6,543	6,543	8,504
Person Years					
Continuing	-	12.0	12.0	12.0	11.5
Casual	-	0.3	0.3	0.3	1.4
Total Person Years	-	12.3	12.3	12.3	12.9

* % Change from Revised Forecast to 1989-90 Main Estimates

GOVERNMENT ACCOUNTING

Government Accounting is responsible for providing timely and meaningful financial management information, including the annual Report of Territorial Accounts. This activity provides for the effective internal control and reporting of all expenditures and revenues of the government and for the timely payment of GNWT employees and supplier accounts. Evaluations of the government's accounting procedures for use by GNWT entities are also conducted by this activity. The department's regional offices are budgeted for in this activity.

In order to provide accurate and timely financial reports and information on the government's financial position, and the results of its operations, the funding for a Public Accounts Officer has been added to the 1989-90 budget. This is in response to increased reporting required both by the Financial Administration Act and the government in general.

To complete the funding for the Fort Simpson Finance Office, an additional person year and associated funding have been added to this budget.

In support of all regions and their expanded responsibility for services to boards, funding for one support person has been added to this budget.

An additional Board Transfer Team person year has been added, to support the review of financial processing of Board transactions.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	5	4,799	4,538	4,417	3,180
Grants and Contributions	-	3,000	3,000	-	-
Other O & M	(2)	433	445	371	323
Total O & M	3	8,232	7,983	4,788	3,503
Total Capital	-	-	-	-	-
Total Expenditures	3	8,232	7,983	4,788	3,503
Total Revenues	(8)	3,064	3,335	335	314
Person Years					
Continuing	4	99.2	95.2	93.2	66.8
Casual	(24)	5.5	7.3	7.3	3.3
Total Person Years	2	104.7	102.5	100.5	70.1

* % Change from Revised Forecast to 1989-90 Main Estimates

FISCAL POLICY

Fiscal Policy is responsible for: developing policies and providing research, analysis, and recommendations on the fiscal and economic policies of the government; providing analysis and advice on Canadian and Northwest Territories tax policies; monitoring and advising on intergovernmental fiscal relations; and providing input into multi-year financial plans. The division also provides technical support for the ministers' of finance and provincial treasurers' conferences, and for the Federal-Provincial Continuing Committee of Officials on Fiscal and Economic Matters, which advises the ministers of finance and provincial treasurers.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	3	495	477	477	457
Grants and Contributions	-	-	-	-	-
Other O & M	(67)	56	174	74	76
Total O & M	(15)	551	651	551	533
Total Capital	-	-	-	-	-
Total Expenditures	(15)	551	651	551	533
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	8.0	8.0	8.0	6.1
Casual	-	-	-	-	0.5
Total Person Years	-	8.0	8.0	8.0	6.6

* % Change from Revised Forecast to 1989-90 Main Estimates

DEBT FINANCING

Debt Financing provides for the expenses related to the payment of interest on funds borrowed by the GNWT.

The borrowing of funds may be conducted by the issuance of bonds. These funds can be used for territorial, local and municipal purposes.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	-	5,591	-	-	-
Total O & M	-	5,591	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	-	5,591	-	-	-
Total Revenues	-	5,591	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

TAX ADMINISTRATION

The Tax Administration activity is responsible for: administering fuel, tobacco, property and income tax legislation and the rates set by that legislation; issuing, monitoring and controlling wholesale and retail tobacco dealers' permits and fuel tax collection agreements, returns and permits; auditing taxpayers under all NWT tax acts and issuing rebates and reassessments; providing administrative analysis of GNWT and other taxes; and for maintaining a database of taxpayer information.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	299	302	302	196
Grants and Contributions	-	-	-	-	-
Other O & M	191	99	34	34	40
Total O & M	18	398	336	336	236
Total Capital	-	-	-	-	-
Total Expenditures	18	398	336	336	236
Total Revenues	7	786,111	729,938	666,093	635,796
Person Years					
Continuing	9	6.0	5.5	5.5	3.5
Casual	-	0.2	0.2	0.2	0.9
Total Person Years	8	6.2	5.7	5.7	4.4

* % Change from Revised Forecast to 1989-90 Main Estimates

MANAGEMENT ACCOUNTING SERVICES

Management Accounting Services provides financial systems, procedures and training essential to the financial management and administration of the Government. This includes: reviewing legislation for financial content and impact on the control and reporting of government funds; drafting financial procedures and regulations; maintaining the payroll system and the central financial system including modifying computer programs and related documentation; providing systems and accounting expertise to user departments as required; and providing training to users of financial policies and systems.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	3	294	285	285	508
Grants and Contributions	-	-	-	-	-
Other O & M	4	560	538	553	398
Total O & M	3	854	823	838	906
Total Capital	-	-	-	-	-
Total Expenditures	3	854	823	838	906
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	5.0	5.0	5.0	9.0
Casual	(50)	0.2	0.4	0.4	0.4
Total Person Years	(3)	5.2	5.4	5.4	9.4

* % Change from Revised Forecast to 1989-90 Main Estimates

FINANCIAL MANAGEMENT BOARD SECRETARIAT

The Secretariat is headed by the Secretary to the Financial Management Board (FMB) who is also the Deputy Minister of Finance. Day-to-day management of the Secretariat is the responsibility of the Deputy Secretary.

The Secretariat conducts its work in three major functional areas:

The program budgets and analysis function is responsible for providing senior level budget management and counsel to the government, primarily focussing on the budget cycle, which includes the developing and tabling of estimates as required under the Financial Administration Act, and the design and co-ordination of all related processes and documents.

The capital planning function is responsible for providing senior level budget management and counsel to the government, primarily focussing on the capital planning process.

The financial planning and analysis function is responsible for encouraging sound decision making with respect to the allocation of the government's resources, through the provision of financial planning and management advice.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	(2)	1,046	1,076	1,046	976
Grants and Contributions	-	-	-	-	-
Other O & M	(24)	296	392	196	166
Total O & M	(8)	1,342	1,468	1,242	1,142
Total Capital		-	24	-	-
Total Expenditures	(10)	1,342	1,492	1,242	1,142
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(2)	17.5	18.0	17.5	17.4
Casual	-	0.5	0.5	0.5	0.2
Total Person Years	(2)	18.0	18.5	18.0	17.6

* % Change from Revised Forecast to 1989-90 Main Estimates

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
CONTRIBUTIONS			
GOVERNMENT ACCOUNTING			
Power Subsidy Program Domestic and commercial power subsidies to consumers of electricity who pay a higher rate than is charged in Yellowknife.	3,000	3,000	-
TOTAL CONTRIBUTIONS	3,000	3,000	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

ARCTIC COLLEGE

Legislation (Arctic College Act) to establish Arctic College was approved during the 1986 fall session of the Legislative Assembly and came into effect April 1, 1987. Through a contribution agreement with the Department of Education, the College is provided funding for the delivery of adult and post-secondary education programs, and the direct and indirect costs of support services. Effective April 1, 1987, the College entered into memorandums of agreement with the Government of the Northwest Territories whereby the costs of direct and indirect support services provided by the GNWT are reimbursed.

The Department of Finance provides the following indirect service: Payroll Services.

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
Payroll Services	22	32	32
TOTAL ARCTIC COLLEGE	22	32	32
TOTAL DEPARTMENT	22	32	32

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
OPERATING INCOME				
GRANT FROM CANADA				
Grant from Canada	704,440	668,352	592,344	572,213
TOTAL GRANT FROM CANADA	704,440	668,352	592,344	572,213
TAXATION REVENUE				
Personal Income Tax	47,325	44,392	43,509	39,550
Corporate Income Tax	13,405	(2,138)	12,155	5,542
On Highway Gas Tax	2,711	2,728	2,728	3,421
Off Highway Gas Tax	633	602	602	588
Non-motive Diesel	2,575	2,694	2,694	2,233
Motive Diesel	2,446	2,400	1,979	2,039
Railway Diesel	49	55	19	49
Aviation Gas Tax	687	800	647	652
Tobacco Tax	7,055	5,500	4,863	5,362
Property Taxes	3,267	2,885	2,885	2,527
School Levies	1,518	1,668	1,668	1,620
TOTAL TAXATION REVENUE	81,671	61,586	73,749	63,583
GENERAL REVENUES				
Investment Interest	5,600	4,050	4,050	6,176
Municipal Interest	2,521	2,473	2,473	2,063
Nanisivik Interest	-	41	41	87
Miscellaneous Interest	15	30	30	3
TOTAL GENERAL REVENUES	8,136	6,594	6,594	8,329
OTHER RECOVERIES				
Debt Financing Recovery	5,591	-	-	-
Sundry	5	25	25	11
Recovery of Prior Year Expenses	-	-	-	34
Workers' Compensation Board Fees	44	44	44	32
Power Subsidy Admin Fees	-	195	195	147
Uninsured Loss Recoveries	30	20	20	192
Insurance Recoveries	-	-	-	73
Power Subsidy Recovery	3,000	3,000	-	-
TOTAL OTHER RECOVERIES	8,670	3,284	284	489

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

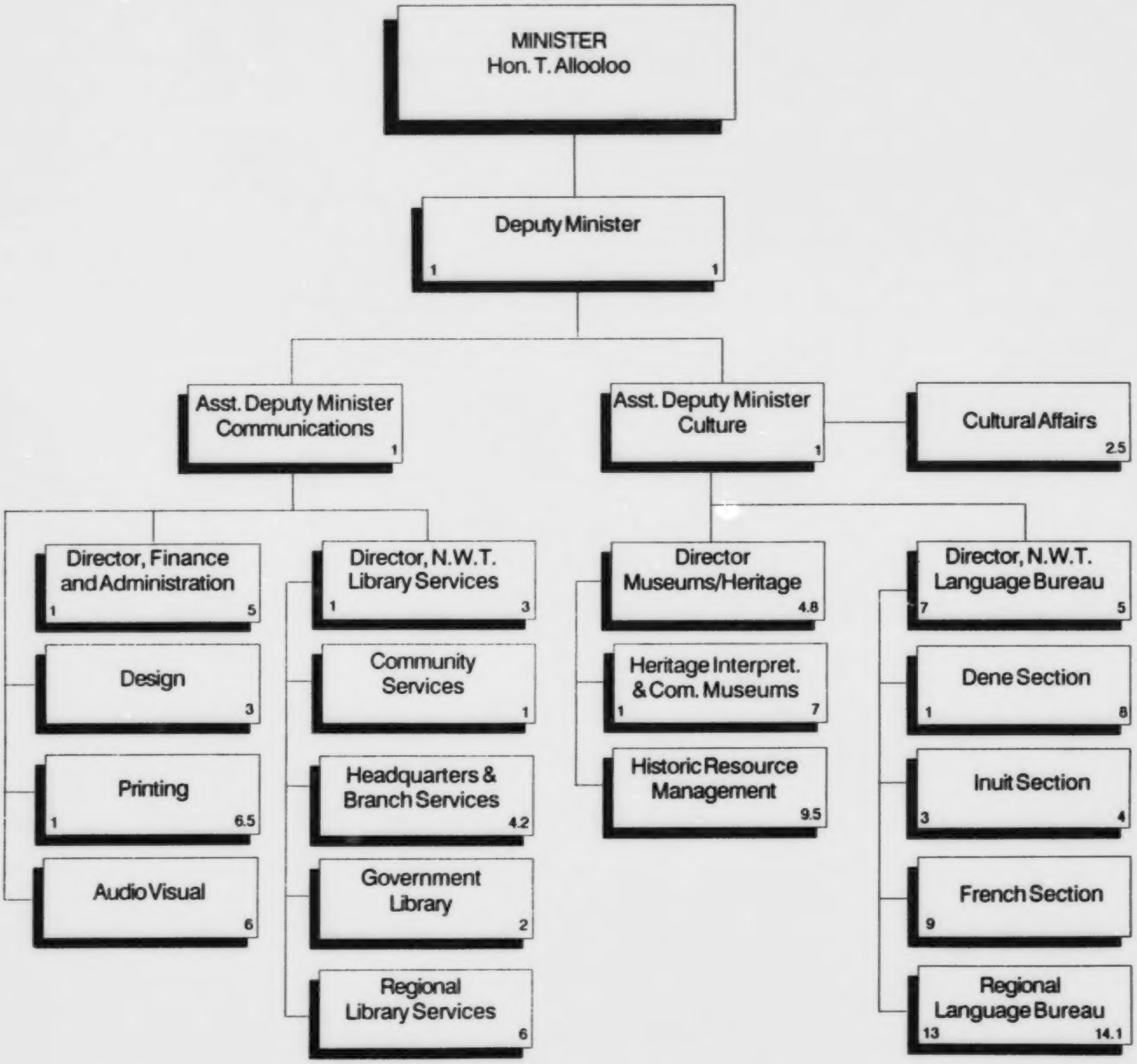
	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
TOTAL OPERATING INCOME	802,917	739,816	672,971	644,614
TOTAL REVENUES	802,917	739,816	672,971	644,614

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	5,609	741	420	487	480	408
Grants/Contributions	3,000	-	-	-	-	-
Other O & M	9,370	82	22	52	49	45
Total O & M	17,979	823	442	539	529	453
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-
Total Expenditures	17,979	823	442	539	529	453
Person Years						
Continuing	105.2	15.0	9.0	10.0	10.0	8.0
Casual	4.1	1.6	0.1	0.6	0.2	0.7
Total Person Years	109.3	16.6	9.1	10.6	10.2	8.7

Culture and Communications

ORGANIZATION CHART
DEPARTMENT OF CULTURE & COMMUNICATIONS


MINISTER
Hon. T. Allooloo
Deputy Minister 1 1
Asst. Deputy Minister Communications 1
Asst. Deputy Minister Culture 1
Cultural Affairs 2.5
Director, Finance and Administration 1 5
Design 3
Printing 1 6.5
Audio Visual 6
Director, N.W.T. Library Services 1 3
Community Services 1
Headquarters & Branch Services 4.2
Government Library 2
Regional Library Services 6
Director Museums/Heritage 4.8
Heritage Interpret. & Com. Museums 1 7
Historic Resource Management 9.5
Director, N.W.T. Language Bureau 7 5
Dene Section 1 8
Inuit Section 3 4
French Section 9
Regional Language Bureau 13 14.1

Staffing Information

The department has a total of 94.6 person years, distributed as shown in the lower right corner of the chart box. The department has a total of 38 person years, distributed as shown in the lower right corner of the chart box, funded through language agreements with the federal government.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Culture and Communications is to preserve, promote and develop northern culture, improve broadcast communications and availability of information, and strengthen national and international understanding of the Northwest Territories.

DEPARTMENTAL GOALS

1. Aboriginal and french language services are provided to enable the government to communicate with the multilingual public and to allow the effective operation of the NWT Legislative Assembly.

2. Cultural and artistic endeavours of northern residents are encouraged and promoted.

3. GNWT departments and agencies are provided with a professional level of design, publishing and audio/visual services with emphasis on increased public awareness of the government, its programs and services.

4. Broadcast communications systems are improved through implementation of new technology and a satellite networking system serving government and aboriginal broadcasting organizations.

5. Research, information and leisure-time reading and audio/visual needs are met through a network of public and government libraries and archives.

6. The history and heritage of the people of the NWT are preserved, protected and promoted.

The Department of Culture and Communications is a central agency with responsibility for public communications and culturally-related activities.

It provides language, graphic design, publishing and audio/visual services to all government departments and agencies, and delivers programs to the public with its museums and public library activities. As well, the department administers a Cultural Affairs program which provides grants and contributions in support of the NWT Arts Council, which was established to recommend on the awarding of grants and contributions to artists and performing artists throughout the NWT.

Previous experience indicates that demand will increase in 1989-90 for interpreting and translating services in the native and french languages to serve government and the judicial system. As well, demand for financial assistance in support of cultural activities, including preservation and protection of northern heritage and establishment of community and regional museums, is expected to increase.

DEPARTMENTAL OVERVIEW

Establishment of an NWT public educational television system (Television Northern Canada) is scheduled for the fall of 1990. The government and department will continue to work towards participation in the new network along with aboriginal broadcasters and the Government of the Yukon. The department will also be expected to maintain its satellite radio and television communications facilities located throughout the NWT, so that quality service is provided.

Discussions have been completed on extending the five year Canada-Northwest Territories Agreement on Contributions for Aboriginal Languages for an additional fiscal year. Further discussions are planned on the development of a new multi-year agreement with the Federal Secretary of State.

In 1988-89, language-related initiatives included the completion of a comprehensive aboriginal languages legal interpreters course in conjunction with the Department of Justice, and the submission of initial recommendations by working groups studying the standardization of written Dene languages.

The provision of french language services within the government continued to increase through funding provided by the Federal Secretary of State under the Canada-Northwest Territories Agreement on Contributions for Official Languages.

Library services were improved by computerization of the cataloguing system, speeding access to material and lessening time spent on manual clerical tasks.

New initiatives for 1989-90 include increased cultural contribution funding to showcase the talents of northern performing artists at regional, territorial, national and international events, and to sponsor projects for the development and recording of oral history.

A new heritage training program will also begin in 1989-90 to assist community residents to develop the professional skills needed to preserve and interpret their heritage through local museums, archaeological field work and other projects.

During 1989-90, research and development work will continue, and the initial production of public educational television programming will begin, for Television Northern Canada.

The department will also extend radio and television service to the communities of Snare Lake and Trout Lake. That will bring the total number of communities in which the department provides broadcast services up to 27.

MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
. Directorate	- To complete negotiations on extending and/or renewing the NWT Agreement on Contributions for Aboriginal Languages.
	- To install satellite radio and television in Trout Lake and Snare Lake.
	- To finalize an organizational plan and budget proposal for a GNWT public/educational television agency.
. Publications and Production	- To design and implement procedures to co-ordinate efforts of the publications distribution centre with those of the public library system and make the northern public aware of government information.
	- To develop a five-year plan for audio/visual production.
. Language Bureau	- To develop options for legally protecting various aboriginal language rights.
	- To evaluate the impact on the GNWT of the 5-year Canada-NWT Agreement on Contributions for Aboriginal Languages.
	- To review changes recommended in the report on the Standardization of Written Dene Languages and begin implementation.
	- To continue research on the origins of syllabic and orthographic writing forms used by the aboriginal peoples in the NWT.
	- To survey present-day use of syllabic and Roman orthography amongst the Dene and Inuit.
. Museums/Heritage	- To prepare a community museum strategy that reflects and acknowledges current trends and concerns within the NWT and establishes a framework for orderly development.
	- To plan for the protection of historic resources.

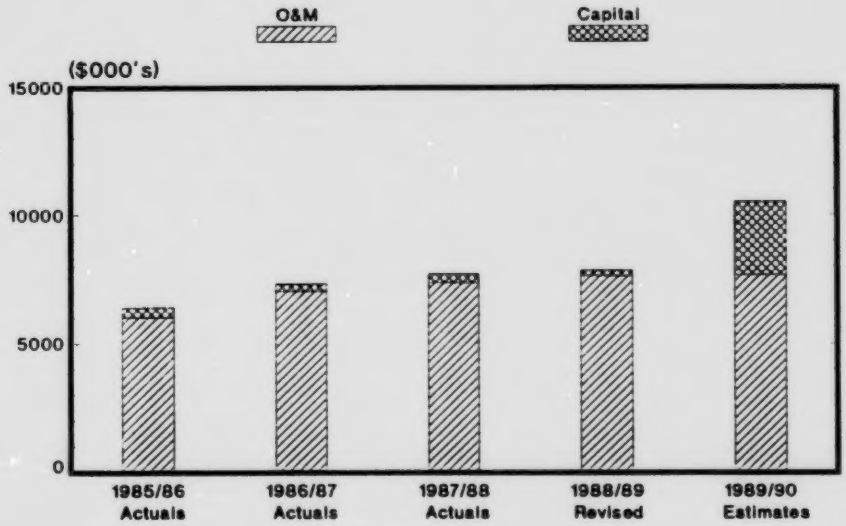
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
	- To produce two major travelling exhibits and up to five community museum exhibits.
	- To publish written material informing all communities of the services and programs of the Northern Heritage Centre and the manner in which they can be obtained.
	- To implement procedures designed to identify, catalogue and repatriate artifacts and historical records that have been removed to areas outside the NWT.
	- To finalize the historic building inventory and prepare an options paper on restoration for ministerial consideration.
. Library Services	- To provide equipment and training to allow libraries in Fort Smith, Iqaluit, Rankin Inlet and Inuvik access to the central computer data base, using telecommunications technology.
	- To provide the data base of library materials on compact disc to six communities not able to access it using telecommunications.
	- To strengthen library support systems in various regions through staff training, stronger reference collections and technical services.
	- To encourage the development of community libraries and negotiate contribution agreements with municipalities to provide local administration of library programs in Hay River, Iqaluit, Rankin Inlet, Fort Simpson, Spence Bay, Tuktoyaktuk, Nanisivik and Fort Smith.
	- To implement a computer data base of library titles and to provide on-line access to data bases by GNWT employees in the government library.
. Cultural Affairs	- To develop a radio and television campaign designed to promote cultural values and the performing, literary and visual arts community of the NWT.

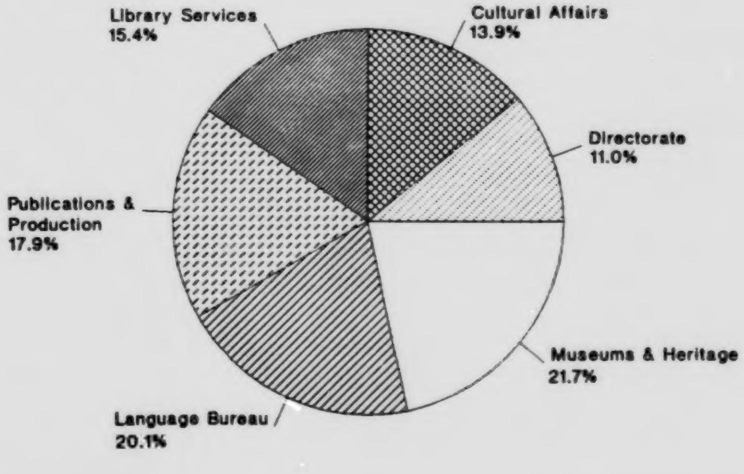
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
	- To publish an inventory of northern artists and performers.
	- To negotiate funding agreements in the area of multi-culturalism with the Federal Secretary of State.
	- To establish liaison with provincial, national and international bodies concerned with aboriginal cultures.

Five-Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	8	5,026	4,634	4,634	4,530
Grants and Contributions	21	1,657	1,364	1,364	1,240
Other O & M	29	2,144	1,661	1,639	1,603
Total O & M	15	8,827	7,659	7,637	7,373
Total Capital	-	2,849	191	191	325
Total Expenditures	48	11,676	7,850	7,828	7,698
Revenues	-	101	101	101	102
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	2	94.6	92.0	92.0	83.7
Casual	73	10.6	6.1	6.1	10.5
Revolving	-	-	-	-	-
TOTAL	7	105.2	98.1	98.1	94.2

* % Change from Revised Forecast to 1989-90 Main Estimates

DIRECTORATE

The Directorate manages the department, develops cultural and communication policies, directs the Publications and Production, Language Bureau, Museums, Library Services and Cultural Affairs activities and provides administrative and financial services.

This activity also has capital and operating funds for the maintenance of television and regional radio facilities located in 25 small communities throughout the NWT. Grants and contributions are also provided to community broadcasting stations and northern native communications groups to support the provision of culturally relevant broadcasting in aboriginal languages.

In 1989-90, radio and television services will be extended to the communities of Snare Lake and Trout Lake.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	8	496	456	456	490
Grants and Contributions	-	270	270	270	257
Other O & M	3	206	200	200	226
Total O & M	4	972	926	926	973
Total Capital	407	132	26	26	24
Total Expenditures	15	1,104	952	952	997
Total Revenues	-	-	-	-	17
Person Years					
Continuing	-	8.0	8.0	8.0	7.8
Casual	-	0.2	0.2	0.2	0.3
Total Person Years	-	8.2	8.2	8.2	8.1

* % Change from Revised Forecast to 1989-90 Main Estimates

PUBLICATIONS AND PRODUCTION

Publications and Production is responsible for meeting the graphic design, publishing, audio/visual and public television needs of the Government of the Northwest Territories, through either in-house or commercial facilities.

This activity provides central design, typesetting and printing services to all government departments and agencies and the Legislative Assembly, including production of publications, reports, legislation, regulations, the Territorial Gazette and a variety of booklets and brochures on government programs and services. A central video and film production unit is responsible for handling the audio/visual information requirements of government departments, including the production and distribution to communities of native language video programs on government activities and services.

In 1989-90, funding is provided for research, development and initial program production for the Government of the Northwest Territories' participation in the new northern public/educational television service. Additional funding is also provided for production of the 10-year revision of the Acts and Regulations of the NWT.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	23	783	632	632	645
Grants and Contributions	-	-	-	-	-
Other O & M	81	799	440	418	483
Total O & M	47	1,582	1,072	1,050	1,128
Total Capital	-	16	-	-	-
Total Expenditures	49	1,598	1,072	1,050	1,128
Total Revenues	-	100	100	100	84
Person Years					
Continuing	19	15.5	13.0	13.0	13.7
Casual	-	0.9	0.9	0.9	0.9
Total Person Years	17	16.4	13.9	13.9	14.6

*** % Change from Revised Forecast to 1989-90 Main Estimates**

LANGUAGE BUREAU

The Language Bureau provides aboriginal language interpreting, translating and other communications services to the Legislative Assembly, government departments and agencies, regional organizations, and other groups as workload permits. It is also involved in the production of aboriginal language audio/visual programs to inform people about government programs and services.

The expansion of the Language Bureau, which is a result of the Federal/Territorial Languages Agreement, has enabled the bureau to provide a broader range of interpreting and translating services in all native languages. With federal funding to establish a french language section, the Bureau has been able to provide french translation services to government departments.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	4	1,577	1,504	1,504	1,448
Grants and Contributions	-	-	-	-	-
Other O & M	(1)	202	205	205	203
Total O & M	4	1,779	1,709	1,709	1,651
Total Capital	-	-	-	-	8
Total Expenditures	4	1,779	1,709	1,709	1,659
Total Revenues	-	-	-	-	-
Person Years					
Continuing	3	31.1	30.0	30.0	26.8
Casual	(20)	0.4	0.5	0.5	0.4
Total Person Years	3	31.5	30.5	30.5	27.2

* % Change from Revised Forecast to 1989-90 Main Estimates

MUSEUMS/HERITAGE

The Museums division provides professional heritage services to communities of the Northwest Territories and to client government departments for the collection, preservation and interpretation of natural and cultural historic resources. The Prince of Wales Northern Heritage Centre develops and implements regional and community museums/heritage programs, involving collection and retention of archaeological and historic resource materials, heritage theme exhibition, and interpretation and museum development.

An oral and visual tradition archival record is also being created in support of toponymic studies and in recognition of land identification and ownership principles. A new public information program has been launched to provide community historical societies, indigenous cultural institutes and territorial heritage or museum associations with advice on the planning and execution of projects.

The division, through its United Nations Educational Scientific and Cultural Organization association, provides territorial representation on national and international groups involved with the protection and preservation of historic resources.

Increased funding in 1989-90 provides for further security at the territorial museum, documentation of artifacts and archival collections, and the start of new heritage training program.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	14	1,350	1,180	1,180	1,221
Grants and Contributions	13	170	150	150	133
Other O & M	17	392	333	333	252
Total O & M	14	1,912	1,663	1,663	1,606
Total Capital	-	1,324	30	30	193
Total Expenditures	91	3,236	1,693	1,693	1,799
Total Revenues	-	-	-	-	-
Person Years					
Continuing	2	21.3	20.8	20.8	20.7
Casual	145	8.6	3.5	3.5	6.8
Total Person Years	23	29.9	24.3	24.3	27.5

* % Change from Revised Forecast to 1989-90 Main Estimates

LIBRARY SERVICES

The NWT Public Library program supports community libraries, smaller collections and materials sent by mail for individuals throughout the NWT. A grants and contributions program provides funding to municipal councils for the operation of public library programs. A wide range of resources is centrally purchased for public library users of all ages. Headquarters and regional staff consult with library boards, councils and community librarians about services, facilities and programs. Training of staff and board members takes place in the community, through regional workshops and distance education courses.

Centralized technical and reference services provide access to a full range of resources for all community libraries through a computerized catalogue of books and videos. A reference service for community libraries is also maintained and materials from libraries outside the NWT can be obtained.

The central Government Library receives and maintains a collection of material in the areas of political science, economics, public policy, administration and northern issues, and is the official depository for NWT and federal government documents.

Initiatives in 1989-90 will include the introduction of public access to a computerized catalogue of library materials and of computerized library circulation systems to Rankin Inlet, Fort Smith and Inuvik.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	(10)	689	767	767	712
Grants and Contributions	20	250	207	207	163
Other O & M	-	418	414	414	384
Total O & M	(2)	1,357	1,388	1,388	1,259
Total Capital	920	1,377	135	135	100
Total Expenditures	79	2,734	1,523	1,523	1,359
Total Revenues	-	1	1	1	1
Person Years					
Continuing	(10)	16.2	18.2	18.2	14.5
Casual	(80)	0.2	1.0	1.0	2.1
Total Person Years	(14)	16.4	19.2	19.2	16.6

*** % Change from Revised Forecast to 1989-90 Main Estimates**

CULTURAL AFFAIRS

The Cultural Affairs activity supports, promotes and enhances cultural diversity and the arts in the NWT. This is accomplished through the distribution of grants and contributions, research, consultation and the development of policy and legislation. Cultural Affairs also provides administrative services and professional advice to the NWT Arts Council.

Enhanced funding for 1989-90 provides increased financial support for the performing arts and oral history contributions for documentation of local history in the NWT. These initiatives will give Cultural Affairs a better opportunity to support, promote and co-ordinate participation of NWT artists at the territorial, provincial, national and international level.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	37	131	95	95	14
Grants and Contributions	31	967	737	737	687
Other O & M	84	127	69	69	55
Total O & M	35	1,225	901	901	756
Total Capital	-	-	-	-	-
Total Expenditures	35	1,225	901	901	756
Total Revenues	-	-	-	-	-
Person Years					
Continuing	25	2.5	2.0	2.0	0.2
Casual	-	0.3	-	-	-
Total Person Years	40	2.8	2.0	2.0	0.2

*** % Change from Revised Forecast to 1989-90 Main Estimates**

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
GRANTS			
DIRECTORATE			
Community Broadcasting Grants Financial assistance for community based radio and television stations.	180	180	167
LIBRARY SERVICES			
Community Libraries Grants to community libraries to offset some of the utility costs to operate library facilities.	6	6	2
CULTURAL AFFAIRS			
Support to Cultural Organizations Assist with operational costs of arts, cultural or special event projects.	10	20	10
Cultural Enhancement Assistance to individuals, groups, communities and projects directed at promoting cultural diversity.	20	-	-
TOTAL GRANTS	216	206	179
CONTRIBUTIONS			
DIRECTORATE			
Native Communications Contributions to incorporated regional native communications groups.	90	90	90
MUSEUMS/HERITAGE			
Museums Advisory Contributions to communities for museum development within the community.	170	150	133

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
LIBRARY SERVICES			
Community Services Contributions to meet the administrative and operational expenses of locally operated libraries.	244	201	161
CULTURAL AFFAIRS			
Cultural Enhancement Contributions to individuals, groups and committees for specific projects for preserving Dene, Metis and Inuit culture.	170	190	194
Oral History Contributions Contributions to individuals, groups and communities undertaking local history projects.	100	-	-
Support to Northern Performers Contributions to individuals, groups, communities and institutions involved in showcasing northern talent in community centres in the NWT and at national and international festivals.	130	-	-
Support to Cultural Organizations Contributions to organizations for use in administration, operation or development of cultural projects or establishments.	237	227	230
NWT Arts Council Contributions to communities, cultural organizations and individuals involved in the enhancement of the arts.	300	300	253
TOTAL CONTRIBUTIONS	1,441	1,158	1,061
TOTAL GRANTS AND CONTRIBUTIONS	1,657	1,364	1,240

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES

($000's)

LANGUAGE BUREAU ENHANCEMENT

The Canada-Northwest Territories Agreement on Contributions for Aboriginal Languages is co-ordinated by the Department of Culture and Communications and provides various government departments with supplementary funding for the expansion or enrichment of programs and services dedicated to the preservation, development and use of aboriginal languages.

Culture and Communications is currently negotiating to have the term of the agreement extended by one year to six years. This extension would be funded from prior years' lapsed funds. The total amount of money available from Canada in 1989-90 is $3,500,000.

Of this amount, Culture and Communications is estimating an expenditure of $1,300,000 to maintain expanded aboriginal interpreting and translating services within its NWT Language Bureau. The funding covers 24 positions, including managers, interpreters and administrative and training support staff.

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
TOTAL LANGUAGE BUREAU ENHANCEMENT	1,300	1,268	1,211

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
OFFICIAL LANGUAGES AGREEMENT			

Provision of French interpreting and translating services within government is funded through a contribution agreement between the Federal Department of the Secretary of State and the Government of the Northwest Territories.

Money is made available under this agreement to assist the NWT in the implementation of English/French bilingualism. The agreement is administered by the Department of Culture & Communications.

The total amount of money available from Canada in 1989-90 for this purpose is estimated at $3,400,000.

Of this amount, Culture & Communications is estimating an expenditure of $1,600,000 to maintain and expand french language interpreting and translating services within the NWT Language Bureau. The funding covers 13 positions as well as extensive contracted services for interpreting and translating.

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
TOTAL OFFICIAL LANGUAGES AGREEMENT	1,600	993	623
TOTAL DEPARTMENT	2,900	2,261	1,834

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
OPERATING INCOME				
GENERAL REVENUES				
Library Fees	1	1	1	1
TOTAL GENERAL REVENUES	1	1	1	1
OTHER RECOVERIES				
Sundry	-	-	-	2
Recovery of Prior Year Expenses	-	-	-	5
Government Publications	100	100	100	84
TOTAL OTHER RECOVERIES	100	100	100	91
TOTAL OPERATING INCOME	101	101	101	92
CAPITAL INCOME				
OTHER RECOVERIES				
Nunatta Sunaqtargit	-	-	-	10
TOTAL OTHER RECOVERIES	-	-	-	10
TOTAL CAPITAL INCOME	-	-	-	10
TOTAL REVENUES	101	101	101	102

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF CULTURE AND COMMUNICATIONS

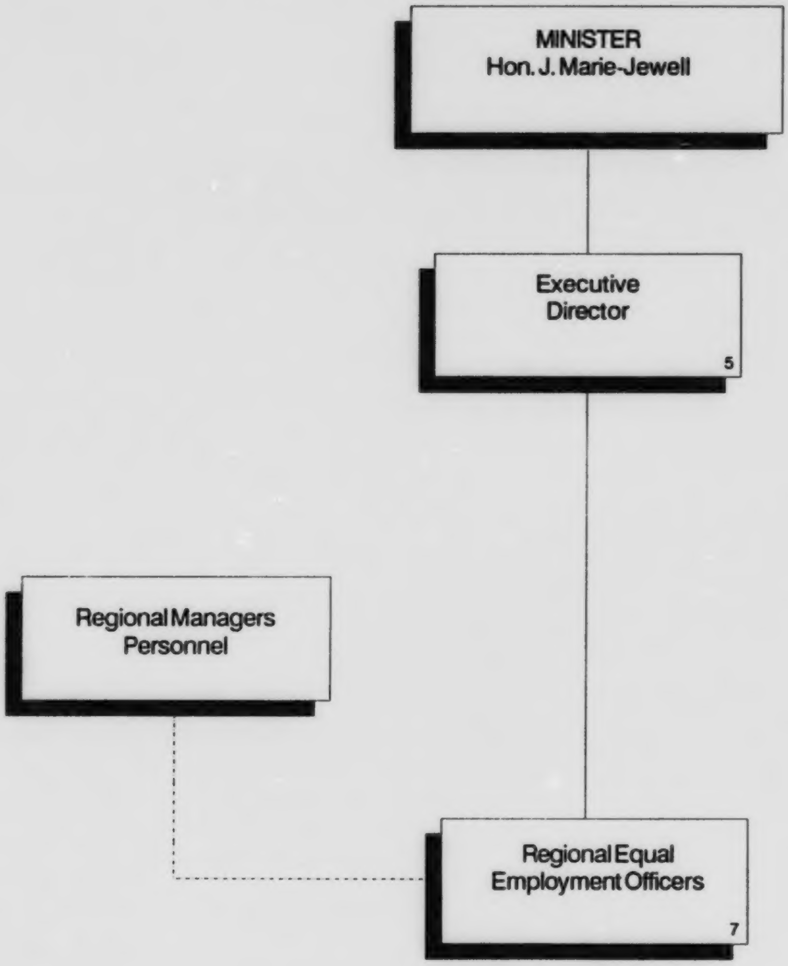
DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	4,078	71	45	425	266	141
Grants/Contributions	1,657	-	-	-	-	-
Other O & M	1,997	-	12	57	61	17
Total O & M	7,732	71	57	482	327	158
Capital						
Buildings and Works	8	-	-	1,412	-	-
Acquisition of Equipment	194	30	-	-	-	-
Contributions	55	-	-	1,150	-	-
Total Capital	257	30	-	2,562	-	-
Total Expenditures	7,989	101	57	3,044	327	158
Person Years						
Continuing	74.5	2.2	1.0	8.6	5.7	2.6
Casual	10.3	-	-	0.1	0.1	0.1
Total Person Years	84.8	2.2	1.0	8.7	5.8	2.7

NOTES

Equal Employment Directorate

ORGANIZATION CHART
EQUAL EMPLOYMENT DIRECTORATE


MINISTER
Hon. J. Marie-Jewell
Executive Director
5
Regional Managers Personnel
Regional Equal Employment Officers
7

Staffing Information

The Directorate has a total of 12 person years, distributed as shown in the lower right corner of the chart box.

Symbol Key

———— Denotes direct reporting relationship.
- - - - - - Denotes general supervision/administrative support, reporting relationship.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Equal Employment Directorate help departments and agencies of government develop and maintain a public service which is representative of the population of the Northwest Territories.

DEPARTMENTAL GOAL

1. A public service which is representative of the population of the Northwest Territories.

The Equal Employment Directorate serves as the focal point within the Territorial Government for affirmative action planning to promote the employment, training and development of under-represented groups in the public service.

The Directorate's primary role is to co-ordinate, monitor and report progress on government-wide affirmative action planning. They provide guidance to departments/agencies and assist managers in their efforts to implement departmental action plans. These plans are reviewed, modified and updated annually.

They advise on special program requirements to provide access and opportunity for target groups in the government. The Directorate, working through the Department of Education, provides new and enhanced training programs for native employees plus a cross culture orientation program for public servants.

The Equal Employment Directorate maintains a public relations campaign promoting the concept of affirmative action as well as promoting the Government of the Northwest Territories as an employer.

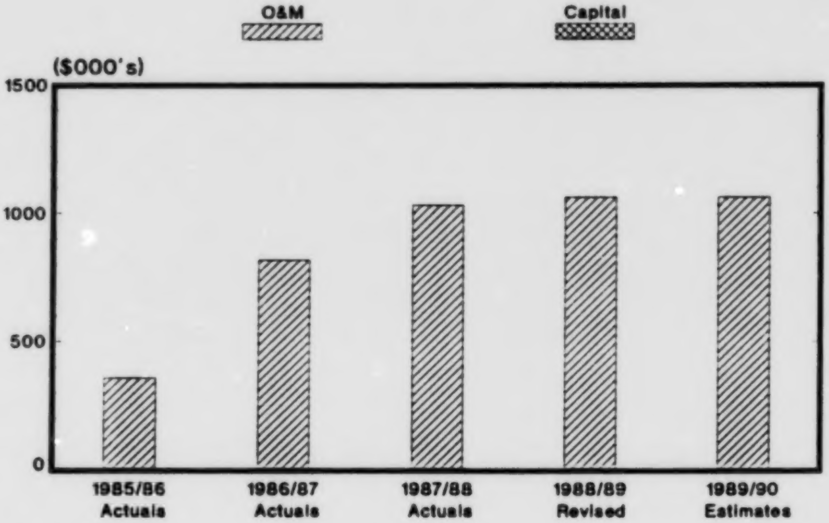
The Regional Operations group provides counselling and other support services to members of target groups. They also maintain a computerized talent banking system to facilitate matching target group applicants to employment opportunities and provide managers with quality referrals.

The Equal Employment Directorate provides administrative and secretarial support to the NWT Affirmative Action Advisory Committee, which provides advice to the Minister on matters such as affirmative action planning, development of strategies and policies in the Territorial Public Service for target groups.

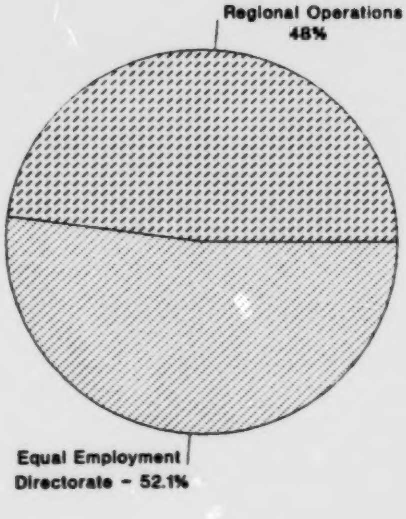
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
. Equal Employment Directorate	- To develop a comprehensive public service action plan for the incorporation of new target groups.

Five-Year Expenditure Comparison



Proposed Expenditures by Task



PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	7	720	670	670	621
Grants and Contributions	-	-	-	-	-
Other O & M	(12)	343	393	393	412
Total O & M	-	1,063	1,063	1,063	1,033
Total Capital	-	-	-	-	-
Total Expenditures	-	1,063	1,063	1,063	1,033
Revenues	-	-	-	-	-
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	-	12.0	12.0	12.0	10.0
Casual	-	1.0	1.0	1.0	0.9
Revolving	-	-	-	-	-
TOTAL	-	13.0	13.0	13.0	10.9

* % Change from Revised Forecast to 1989-90 Main Estimates

EQUAL EMPLOYMENT DIRECTORATE

The Equal Employment Directorate reports to the Executive Council through the Minister responsible for Equal Employment, and serves as the focal point of contact within the Territorial Government for affirmative action planning to promote the employment, training and development of under-represented groups in the public service.

The Directorate also receives guidance from the Northwest Territories Affirmative Action Committee, which provides advice on all matters related to the goal of having a public service that is representative of the population it serves and guarantees equality of opportunity for native people, women and the disabled.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	7	720	670	670	621
Grants and Contributions	-	-	-	-	-
Other O & M	(12)	343	393	393	412
Total O & M	-	1,063	1,063	1,063	1,033
Total Capital	-	-	-	-	-
Total Expenditures	-	1,063	1,063	1,063	1,033
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	12.0	12.0	12.0	10.0
Casual	-	1.0	1.0	1.0	0.9
Total Person Years	-	13.0	13.0	13.0	10.9

* % Change from Revised Forecast to 1989-90 Main Estimates

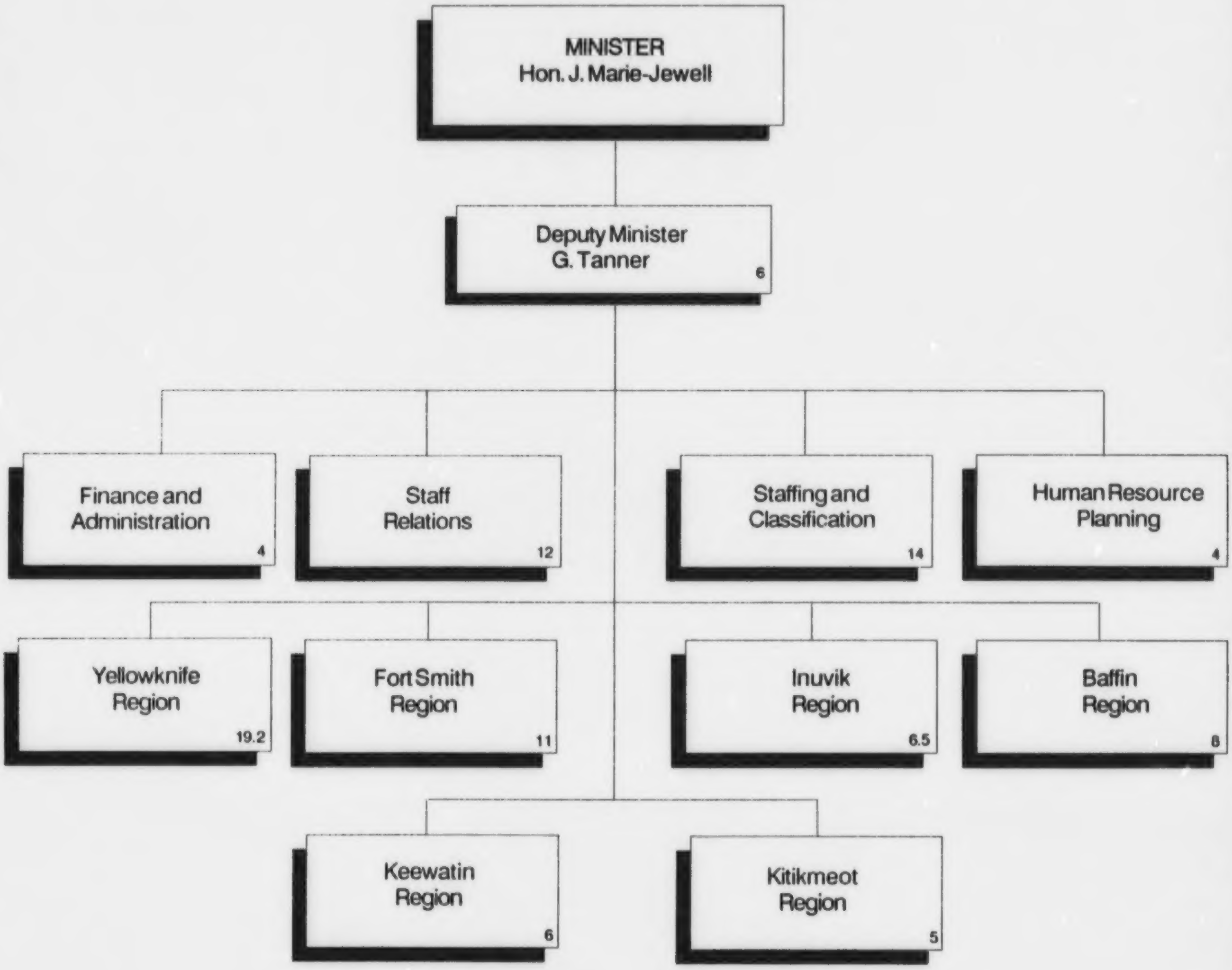
DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	436	57	60	54	57	56
Grants/Contributions	-	-	-	-	-	-
Other O & M	234	13	15	33	22	26
Total O & M	670	70	75	87	79	82
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-
Total Expenditures	670	70	75	87	79	82
Person Years						
Continuing	7.0	1.0	1.0	1.0	1.0	1.0
Casual	1.0	-	-	-	-	-
Total Person Years	8.0	1.0	1.0	1.0	1.0	1.0

NOTES

Personnel

ORGANIZATION CHART
DEPARTMENT OF PERSONNEL


MINISTER
Hon. J. Marie-Jewell
Deputy Minister
G. Tanner
6
Finance and Administration
4
Staff Relations
12
Staffing and Classification
14
Human Resource Planning
4
Yellowknife Region
19.2
Fort Smith Region
11
Inuvik Region
6.5
Baffin Region
8
Keewatin Region
6
Kitikmeot Region
5

Staffing Information

The department has a total of 95.7 person years, distributed as shown in the lower right corner of the chart box.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister of Personnel and the Department of Personnel is to serve the departments, boards and agencies of the Government of the Northwest Territories, in their efforts to recruit, develop and maintain the people they require to carry out the work of government and to ensure fair and equitable treatment of employees.

DEPARTMENTAL GOALS

1. A qualified, representative public service will be recruited, developed and maintained.
2. A good working environment is maintained through establishing contractual relationships with staff and providing assistance, support and advice to departments.

The Department of Personnel is a service department comprised of three policy divisions: Staff Relations, Human Resource Planning, and Staffing and Classification. The Department also has two administrative divisions: the Directorate, and Finance and Administration. Regional Operations, consisting of headquarters and the five regional offices, is another division.

The Staff Relations Division sets the terms and conditions for employment within the public service, the procedures to be followed by employees and managers in dispute resolution, and provides specialized labour advice on policy matters.

The Human Resource Planning Division provides a human resource planning system enabling the GNWT to provide staff development and training needs, affirmative action, career development, succession planning and recruitment planning.

The Staffing and Classification Division provides personnel systems related to the staffing, classification and organizational design functions.

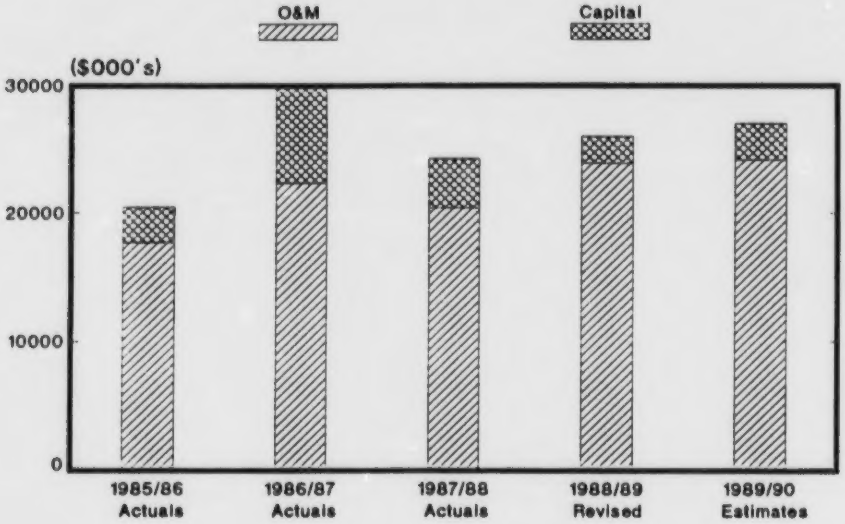
The Regional Operations Division provides personnel services to headquarters and the five regions through recruitment, employee benefits administration and employee relations.

MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

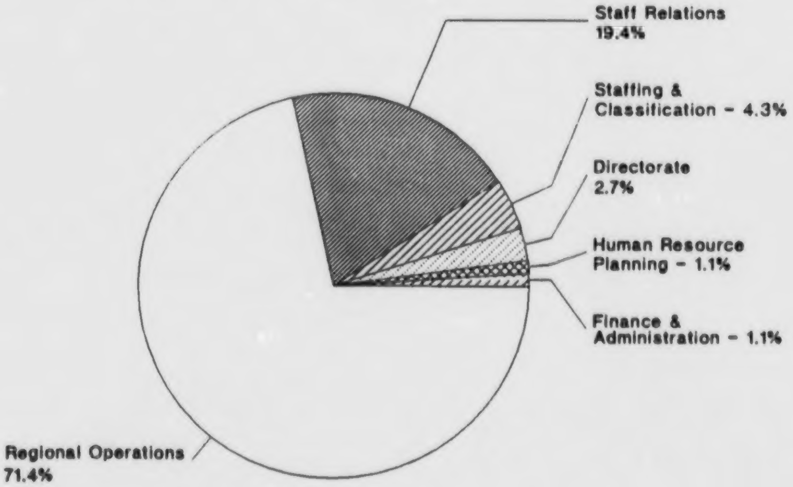
Activity	Objectives
. Directorate	- To develop and implement an improved housing inventory system.
. Staffing and Classification	- To develop and implement a recruitment strategy which includes the removal of systemic barriers to recruitment.
	- To develop new personnel officer standards.
	- To prepare a report on the effectiveness of training to departments, boards and agencies.
	- To conduct a management audit of the staffing and classification programs.
. Human Resource Planning	- To research and report on the feasibility of a Mentor Program which assists new hires and junior employees in the development of their careers within the public service.
	- To prepare a report evaluating the New Hire Orientation Program.
. Staff Relations	- To deliver training sessions to regional staff and boards to ensure the consistent application of good labour relations practice.
	- To analyze service contracts with boards and agencies to ensure that the standards and levels of services as specified are being met.

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF PERSONNEL

Five-Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	5	5,212	4,936	4,678	4,199
Grants and Contributions	-	-	-	-	-
Other O & M	-	18,918	18,930	17,132	16,236
Total O & M	1	24,130	23,866	21,810	20,435
Total Capital	36	2,845	2,077	1,163	3,787
Total Expenditures	3	26,975	25,943	22,973	24,222
Revenues	211	898	288	288	427
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	4	95.7	91.7	88.7	75.4
Casual	(36)	6.3	9.9	7.4	6.0
Revolving	-	-	-	-	-
TOTAL	-	102.0	101.6	96.1	81.4

* % Change from Revised Forecast to 1989-90 Main Estimates

DIRECTORATE

The Directorate is responsible for the overall direction, administration and co-ordination of departmental programs. The Deputy Minister provides advice and counsel to the Executive Council on personnel matters.

The department's overriding objective is to develop and maintain a public service of high calibre, which is reflective of the population it serves.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	5	416	395	395	296
Grants and Contributions	-	-	-	-	-
Other O & M	(9)	239	263	263	220
Total O & M	-	655	658	658	516
Total Capital	-	-	-	-	-
Total Expenditures	-	655	658	658	516
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	6.0	6.0	6.0	3.5
Casual	(33)	0.2	0.3	0.3	0.1
Total Person Years	(1)	6.2	6.3	6.3	3.6

* % Change from Revised Forecast to 1989-90 Main Estimates

FINANCE AND ADMINISTRATION

The Finance and Administration Division assists the department in the planning and management of the financial and administrative resources it requires to operate in a manner that fosters the principles of fiscal accountability and value for money.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	5	193	183	183	179
Grants and Contributions	-	-	-	-	-
Other O & M	6	64	60	60	53
Total O & M	5	257	243	243	232
Total Capital	-	-	-	-	-
Total Expenditures	5	257	243	243	232
Total Revenues	-	-	-	-	28
Person Years					
Continuing	-	4.0	4.0	4.0	4.0
Casual	-	0.1	0.1	0.1	0.1
Total Person Years	-	4.1	4.1	4.1	4.1

* % Change from Revised Forecast to 1989-90 Main Estimates

STAFFING AND CLASSIFICATION

The Staffing and Classification Division is responsible for: providing professional level staffing advice and related services to departments, agencies, and personnel offices in regions; providing job classification services to the same clients; developing classification and selection standards; and conducting pay-related market research. The division is also responsible for the development of policies, procedures and guidelines relevant to the staffing and classification functions and for providing services to staff senior management positions.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	4	761	726	661	554
Grants and Contributions	-	-	-	-	-
Other O & M	(6)	272	291	256	101
Total O & M	1	1,033	1,017	917	655
Total Capital	-	-	-	-	-
Total Expenditures	1	1,033	1,017	917	655
Total Revenues	-	-	-	-	-
Person Years					
Continuing	7	14.0	13.0	12.0	7.1
Casual	(33)	0.6	0.9	0.4	1.3
Total Person Years	5	14.6	13.9	12.4	8.4

* % Change from Revised Forecast to 1989-90 Main Estimates

HUMAN RESOURCE PLANNING

The primary objective of human resource planning is to improve organization competence to enable the government to deal with existing responsibilities, undertake new responsibilities, deal with and develop new techniques and technologies in an efficient and effective manner, and deal effectively with the public.

A secondary objective is to achieve staff quality through growth and development which increases the ability of the individual to deal with existing responsibilities, undertake new responsibilities, develop new skills and adapt to new technology and program direction, deal effectively with the public and to manage staff capably.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	3	223	215	215	195
Grants and Contributions	-	-	-	-	-
Other O & M	(19)	42	52	52	16
Total O & M	-	265	267	267	211
Total Capital	-	-	-	-	-
Total Expenditures	-	265	267	267	211
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	4.0	4.0	4.0	3.7
Casual	-	0.2	0.2	0.2	0.3
Total Person Years	-	4.2	4.2	4.2	4.0

* % Change from Revised Forecast to 1989-90 Main Estimates

STAFF RELATIONS

The Staff Relations Division is responsible for the contractual relationships with employees. This includes the design, development and administration of the terms and conditions for employment within the public service, and the provision of labour relations services.

This function is accomplished by bargaining collectively with employee unions; by providing policy, procedural and advisory services to the Executive, senior management, personnel officers, managers and employees on the terms and conditions of employment including pay, compensation, pensions, insurances and housing benefits and entitlements; by providing policy, procedural and advisory services to managers and employees in the resolution of disputes; and by monitoring and auditing the application of these policies and procedures.

The addition of two person years and contract funding will enhance the level of service provided in the labour relations area.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	6	683	643	522	498
Grants and Contributions	-	-	-	-	-
Other O & M	26	3,989	3,147	1,964	2,086
Total O & M	23	4,672	3,790	2,486	2,584
Total Capital	36	2,845	2,077	1,163	3,787
Total Expenditures	28	7,517	5,867	3,649	6,371
Total Revenues	290	780	200	200	282
Person Years					
Continuing	14	12.0	10.5	9.5	7.7
Casual	(81)	0.4	2.2	0.7	2.3
Total Person Years	(2)	12.4	12.7	10.2	10.0

* % Change from Revised Forecast to 1989-90 Main Estimates

REGIONAL OPERATIONS

The Regional Operations Division consists of regional personnel offices in Fort Smith, Inuvik, Iqaluit, Rankin Inlet and Cambridge Bay, an area personnel office in Fort Simpson and a headquarters operation in Yellowknife. Each office is responsible for the delivery of recruitment services to departments, pay and benefit services to employees, and other related personnel services to employees and managers.

An additional person year has been allocated to the department to provide personnel support services relative to total government growth.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	5	2,936	2,774	2,702	2,477
Grants and Contributions	-	-	-	-	-
Other O & M	(5)	14,312	15,117	14,537	13,760
Total O & M	(3)	17,248	17,891	17,239	16,237
Total Capital	-	-	-	-	-
Total Expenditures	(3)	17,248	17,891	17,239	16,237
Total Revenues	34	118	88	88	117
Person Years					
Continuing	2	55.7	54.2	53.2	49.4
Casual	(22)	4.8	6.2	5.7	1.9
Total Person Years	-	60.5	60.4	58.9	51.3

* % Change from Revised Forecast to 1989-90 Main Estimates

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
OFFICIAL LANGUAGES AGREEMENT			
Provision of French interpreting and translating services within government is funded through a contribution agreement between the Federal Department of the Secretary of State and the Government of the Northwest Territories. Money is made available under this agreement to assist the NWT in the implementation of English/French bilingualism. The agreement is administered by the Department of Culture and Communications. The total amount of money available from Canada in 1989-90 for this purpose is estimated at $3,400,000. Of this amount, Personnel is estimating an expenditure of $340,000 to provide personnel services in the areas of recruitment and employee benefit administration to the French language employees under this agreement.			
TOTAL OFFICIAL LANGUAGES AGREEMENT	340	83	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
REGIONAL HEALTH BOARDS			
On April 1, 1988 the transfer of the NWT Health Services from the federal government to the Government of the Northwest Territories was effected. With the transfer, new Regional Health Boards were created for the Kitikmeot, Keewatin, Inuvik and Mackenzie Regions. Through a contribution agreement with the Territorial Hospital Insurance Services Board, the newly created Regional Health Boards are provided with funding for the delivery of programs and the direct cost of support services. Effective April 1, 1988 the newly created Regional Health Boards have entered into memorandums of agreement with the Government of the Northwest Territories' Department of Personnel for the provision of the following direct services: recruitment travel; recruitment advertising; vacation travel assistance; medical and orthodontic travel assistance; and removals.			
Employee Benefits	2,557	2,083	-
TOTAL REGIONAL HEALTH BOARDS	2,557	2,083	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
DIVISIONAL BOARDS OF EDUCATION			
The Keewatin and Kitikmeot Divisional Boards of Education were established April 1, 1988 in accordance with the Education Act. Through a contribution agreement with the Department of Education, the Boards are provided funding for the delivery of school programs and the direct cost of support services. Effective April 1, 1988 the Boards have entered into memorandums of agreement with the Government of the Northwest Territories whereby the costs of direct services provided by the GNWT are reimbursed. The Department of Personnel provides the following direct services: Recruitment Services; Employee Benefits.			
Recruitment Travel	-	20	-
Employee Benefits	1,044	415	-
TOTAL DIVISIONAL BOARDS OF EDUCATION	1,044	435	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
ARCTIC COLLEGE			
Legislation (Arctic College Act) to establish Arctic College was approved during the 1986 fall session of the Legislative Assembly and came into effect April 1, 1987. Through a contribution agreement with the Department of Education, the College is provided funding for the delivery of adult and post secondary education programs and the direct and indirect costs of support services. Effective April 1, 1987 the College entered into memorandums of agreement with the Government of the Northwest Territories whereby the costs of direct and indirect support services provided by the GNWT are reimbursed. The Department of Personnel provides the following direct services: Recruitment Travel; Recruitment Advertising; Vacation Travel Assistance; Medical and Orthodontic Travel Assistance; and Removals.			
Recruitment Services	113	68	75
Employee Benefits	1,501	937	528
TOTAL ARCTIC COLLEGE	1,614	1,005	603
TOTAL DEPARTMENT	5,555	3,606	603

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
OPERATING INCOME				
OTHER RECOVERIES				
Recovery of Prior Year Expenses	-	-	-	28
Ration Repayments	118	88	88	117
TOTAL OTHER RECOVERIES	118	88	88	145
TOTAL OPERATING INCOME	118	88	88	145
CAPITAL INCOME				
SALE OF ASSETS				
Sale of GNWT Houses	200	200	200	282
TOTAL SALE OF ASSETS	200	200	200	282
OTHER CAPITAL RECOVERIES				
Insurance Proceeds	580	-	-	-
TOTAL OTHER CAPITAL RECOVERIES	580	-	-	-
TOTAL CAPITAL INCOME	780	200	200	282
TOTAL REVENUES	898	288	288	427

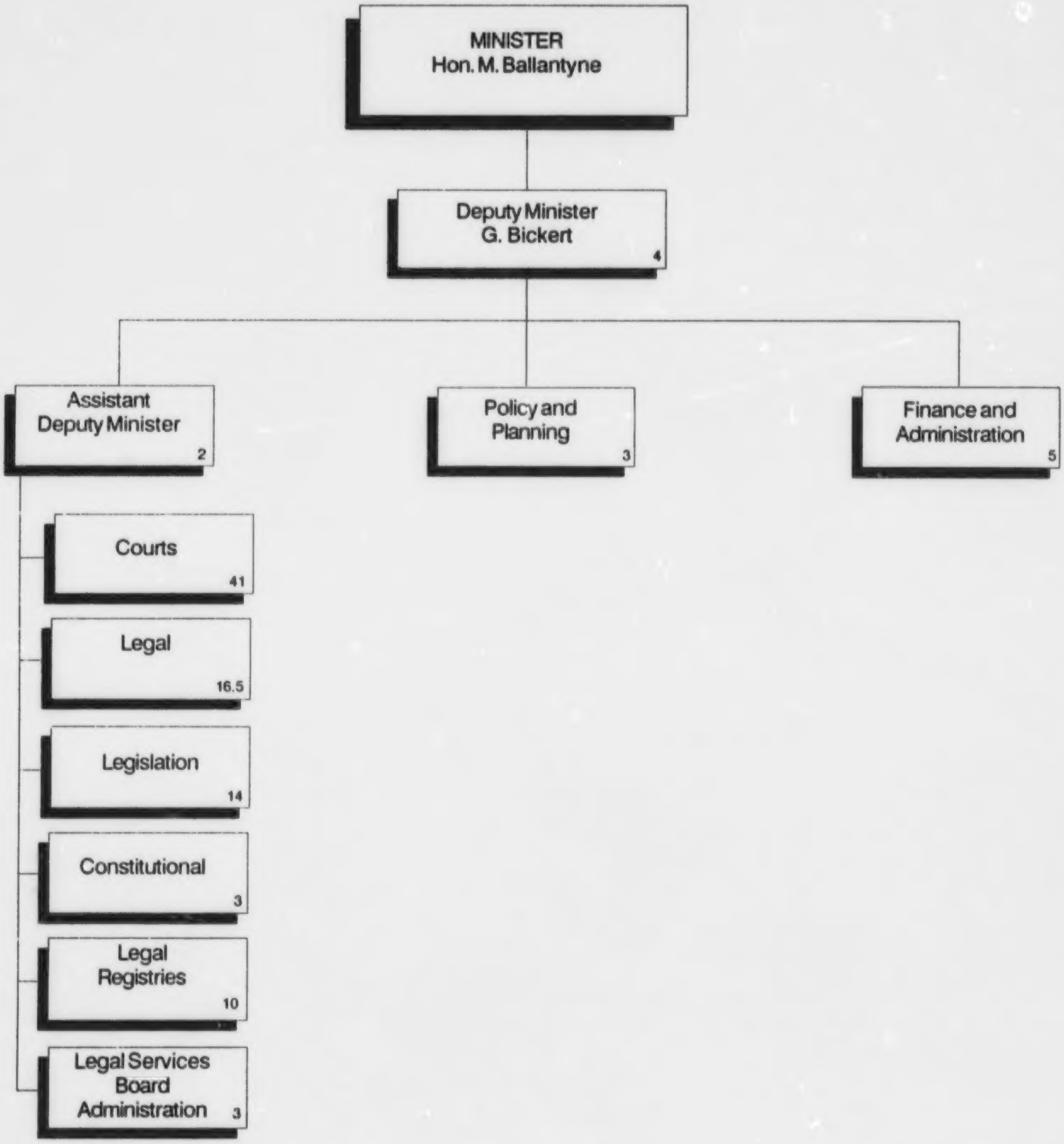
DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	3,238	568	335	453	329	289
Grants/Contributions	-	-	-	-	-	-
Other O & M	9,498	2,252	2,018	3,102	964	1,084
Total O & M	12,736	2,820	2,353	3,555	1,293	1,373
Capital						
Buildings and Works	830	406	-	521	514	165
Acquisition of Equipment	229	-	-	180	-	-
Contributions	-	-	-	-	-	-
Total Capital	1,059	406	-	701	514	165
Total Expenditures	13,795	3,226	2,353	4,256	1,807	1,538
Person Years						
Continuing	59.2	11.0	6.5	8.0	6.0	5.0
Casual	2.5	1.2	0.6	0.7	0.7	0.6
Total Person Years	61.7	12.2	7.1	8.7	6.7	5.6

NOTES

Justice

ORGANIZATION CHART
DEPARTMENT OF JUSTICE


MINISTER
Hon. M. Ballantyne
Deputy Minister
G. Bickert
4
Assistant
Deputy Minister
2
Policy and
Planning
3
Finance and
Administration
5
Courts
41
Legal
16.5
Legislation
14
Constitutional
3
Legal
Registries
10
Legal Services
Board
Administration
3

Staffing Information

The department has a total of 101.5 person years, distributed as shown in the lower right corner of the chart box.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Justice have the mandate for the administration of justice in the Northwest Territories, including policing, and for advising the Government of the Northwest Territories upon all matters of the law.

DEPARTMENTAL GOALS

1. The Courts System in the Northwest Territories, and a Coroners' program, are administered.
2. Documents related to Land Titles, Companies, and securities, are registered in a systematic fashion in the Northwest Territories.
3. All persons of the NWT have access to legal services.
4. The people of the Northwest Territories are protected through adequate police services.
5. Those victimized by criminal actions are assisted.
6. Legal services, including advice, opinions, and preparation of documents, are provided to all government departments, boards, and agencies. The conduct and superintendence of litigation by and on behalf of the GNWT, its departments, boards, and agencies, is provided.
7. The estates of children, dependant adults, and persons who die intestate, are administered.
8. All government bills and regulations, and statutory instruments and appointments, are prepared, and statutes are revised and consolidated.
9. Fair practices in relation to employment, accommodation, services and facilities are provided and enforced.

The Department of Justice is responsible for providing a full range of legal and legislative drafting services for all government departments and the Executive Council. This includes providing legal services with respect to constitutional development in the Northwest Territories. It provides administrative support to the Supreme Court and Territorial Court and is responsible for the overall provision of legal programs available to the residents of the NWT. These programs include Criminal Injuries Compensation, Consumer Services, Document Registries and the Public Trustee.

The department is also responsible for the setting of goals and objectives for police services in the NWT, and in conjunction with the Royal Canadian Mounted Police, maintaining appropriate police services.

DEPARTMENTAL OVERVIEW

Through the Legal Services Board, the department is responsible for providing administrative services in the field of Legal Aid.

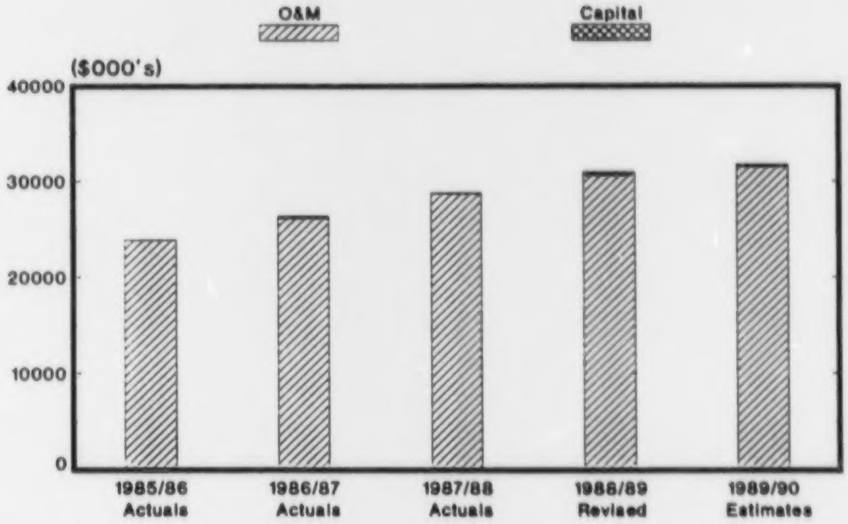
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
. Directorate	- To conduct an evaluation of the Northwest Territories Legal Aid Plan in co-operation with Justice Canada.
	- To negotiate towards a new RCMP policing agreement with the federal Department of the Solicitor General, to replace the current agreement which expires March 31, 1991.
	- To do the necessary research to support proposed amendments to justice legislation.
	- To participate in consultations with the federal government, and with the provinces and the Yukon, on justice issues.
	- To support the work of the Law Reform Committee, which is to release the final report on new Business Corporations legislation during 1989-90.
	- To establish programs for the general assistance of victims of crime, other than individual compensation.
. Lawyer Support Services	- To develop a strategy and workplan relating to the legal aspects of constitutional development in the Northwest Territories.
	- To prepare an issues paper identifying topics where legal analysis and research on aboriginal rights is required.
	- To develop an in-house continuing education program on legal issues for legal counsel and client departments.
	- To evaluate the quality and timeliness of delivery of legal services.
	- To implement a document precedent and legal opinion retrieval system.
	- To support the work of the Family Law Review, which is to report by March 31, 1990.
	- To evaluate the effectiveness of computerized estate administration.

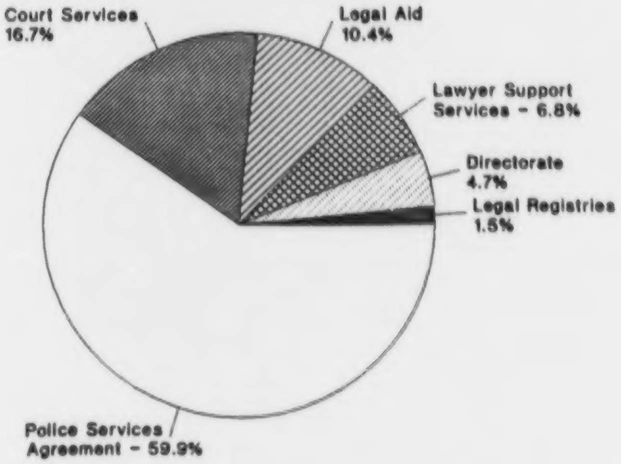
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
	- To develop a public information program on the role and function of the Public Trustee.
	- To complete the revision of the Statutes of the Northwest Territories in both English and French.
	- To prepare and publish the Northwest Territories Gazette and indices and Annual Volume in English, and for the first time, in French.
. Court Services	- To implement training programs for Coroners and Justices of the Peace.
	- To conduct upgrading workshops and continuing education sessions for court interpreters as follow up to the first court interpreters' training courses held in June and July of 1988.
. Legal Registries	- To complete the transfer of legislative jurisdiction from the federal government to the GNWT and implement the changes arising from the enactment of a territorial Land Titles Act.
	- To complete the computerization of the Document Registry System.

Five-Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	5,399	5,423	5,331	5,043
Grants and Contributions	8	1,565	1,444	1,409	1,503
Other O & M	3	24,503	23,731	23,352	22,146
Total O & M	2	31,467	30,598	30,092	28,692
Total Capital	(17)	279	340	227	107
Total Expenditures	2	31,746	30,938	30,319	28,799
Revenues	13	3,105	2,733	2,666	3,175
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	-	101.5	100.5	99.0	83.1
Casual	(6)	5.6	6.0	6.0	13.9
Revolving	-	-	-	-	-
TOTAL	-	107.1	106.5	105.0	97.0

* % Change from Revised Forecast to 1989-90 Main Estimates

DIRECTORATE

The Directorate is responsible for the senior management of the department, including monitoring goals and objectives, departmental policies and budgets, and ensuring that government priorities, policies and guidelines are followed. The Deputy Minister also serves as legal advisor to the Executive Council. Another responsibility is to act as liaison between the Government of the Northwest Territories and the Royal Canadian Mounted Police.

The Finance and Administration Task provides a full range of financial and administrative services to the department. This includes budget development and control, authorizing financial transactions and financial reporting, as well as personnel administration services for the department. In addition, this task is responsible for analyzing policing budgets and costs.

The Policy and Planning Task is responsible for developing departmental policies, setting priorities for departmental activities, co-ordinating justice consultations at the federal/territorial level, identifying responses to justice issues which have an impact on the NWT, and negotiating agreements between the two levels of government. In addition, this task oversees the administration of the Criminal Injuries Compensation Act and the Law Reform Committee.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	5	905	860	860	949
Grants and Contributions	-	3	3	3	24
Other O & M	(9)	580	642	565	412
Total O & M	(1)	1,488	1,505	1,428	1,385
Total Capital	-	-	-	-	-
Total Expenditures	(1)	1,488	1,505	1,428	1,385
Total Revenues	39	71	51	51	191
Person Years					
Continuing	-	14.0	14.0	14.0	13.0
Casual	(4)	2.3	2.4	2.4	5.4
Total Person Years	-	16.3	16.4	16.4	18.4

* % Change from Revised Forecast to 1989-90 Main Estimates

POLICE SERVICES AGREEMENT

The Police Services Agreement provides for the Government of the Northwest Territories' costs for policing services by the Royal Canadian Mounted Police. It is comparable to agreements in force with the Yukon Territory and all provinces except Ontario and Quebec. The Northwest Territories Agreement with the Royal Canadian Mounted Police differs from those in other jurisdictions in that certain historical non-police functions, which have been discontinued elsewhere, continue to be carried out by the Royal Canadian Mounted Police in the Northwest Territories.

The funding identified for 1989-90 represents 68% of the cost of Territorial Police Services in the Northwest Territories. By agreement, the percentage of 68% shall be increased by 2% per annum until a maximum of 70% is reached in the fiscal year April 1, 1990 to March 31, 1991.

The GNWT also shares in the funding of a Native Special Constable Program. This arrangement is cost-shared with Indian and Northern Affairs Canada.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	4	18,822	18,038	18,038	17,114
Total O & M	4	18,822	18,038	18,038	17,114
Total Capital	-	-	-	-	-
Total Expenditures	4	18,822	18,038	18,038	17,114
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

LEGAL AID

Established under the Legal Services Act, the Legal Services Board ensures the provision of legal aid to eligible persons throughout the Northwest Territories. Financial criteria are established to determine eligibility for legal aid in both criminal and civil matters.

The Board is responsible for providing funding to Mackenzie Court Workers Services, Maliganik Tukisiniakvik, Keewatin Inuit Association, Arctic Rim Law Centre Society and Arctic Public Legal Education and Information Society. These organizations provide legal aid assistance in their regions, court-worker and paralegal services, and public legal education and information programs.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	115	115	115	94
Grants and Contributions	8	1,555	1,434	1,399	1,467
Other O & M	20	1,616	1,340	1,340	1,583
Total O & M	13	3,286	2,889	2,854	3,144
Total Capital	-	-	-	-	-
Total Expenditures	13	3,286	2,889	2,854	3,144
Total Revenues	13	1,653	1,453	1,418	1,742
Person Years					
Continuing	-	3.0	3.0	3.0	2.2
Casual	(33)	0.2	0.3	0.3	0.9
Total Person Years	(3)	3.2	3.3	3.3	3.1

* % Change from Revised Forecast to 1989-90 Main Estimates

LAWYER SUPPORT SERVICES

This Activity is comprised of three sections: legal, legislation, and constitutional law.

The legal section provides legal services to all government departments, and most boards, and public agencies. Also within this section, the Public Trustee Office provides for the administration of estates or trusts.

The legislation section is responsible for drafting Bills for introduction in the Legislative Assembly and regulations and orders made pursuant to Territories Acts. This section is responsible for co-ordinating the preparation of the revised statutes of the Northwest Territories in both English and French, and for the publication of all Acts, Regulations, Orders and the Northwest Territories Gazette.

The constitutional law section is responsible for legal services in relation to all constitutional matters including; constitutional development; aboriginal claims; devolution; division; Charter of Rights and Freedoms; and all litigation relating to these matters.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	(3)	1,681	1,734	1,642	1,305
Grants and Contributions	-	4	4	4	4
Other O & M	(15)	458	540	448	336
Total O & M	(5)	2,143	2,278	2,094	1,645
Total Capital	-	-	-	-	-
Total Expenditures	(5)	2,143	2,278	2,094	1,645
Total Revenues	2	149	146	114	177
Person Years					
Continuing	3	33.5	32.5	31.0	25.8
Casual	(5)	1.9	2.0	2.0	3.3
Total Person Years	2	35.4	34.5	33.0	29.1

*** % Change from Revised Forecast to 1989-90 Main Estimates**

COURT SERVICES

Court Services provides technical and administrative support to the Courts of the Northwest Territories, including the Court of Appeal, Supreme Court and Territorial Court. In addition to providing services in the three locations of Yellowknife, Hay River and Iqaluit, the court travels to approximately 50 locations on a circuit basis. Staff support includes Sheriffs, Court Reporters, Judicial Officers and Clerks, Administrative Clerks and Library personnel.

In addition, the division provides administrative support and training to approximately 100 Lay Coroners and 120 Justices of the Peace, and administers the Gun Control Program in the NWT.

New programs include Maintenance Enforcement and Legal Interpreters.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 **Main Estimates**	1988-89 **Revised Forecast**	1988-89 **Main Estimates**	1987-88 **Actuals**
Operations & Maintenance					
Salary and Wages	(1)	2,262	2,291	2,291	2,314
Grants and Contributions	-	3	3	3	8
Other O & M	(4)	2,978	3,109	2,899	2,606
Total O & M	(2)	5,243	5,403	5,193	4,928
Total Capital	(17)	279	340	227	107
Total Expenditures	(3)	5,522	5,743	5,420	5,035
Total Revenues	21	814	670	670	689
Person Years					
Continuing	-	41.0	41.0	41.0	37.2
Casual	-	0.8	0.8	0.8	3.2
Total Person Years	-	41.8	41.8	41.8	40.4

* % Change from Revised Forecast to 1989-90 Main Estimates

LEGAL REGISTRIES

The Legal Registries/Land Titles Activity includes four sections, as follows:

- Land Titles is responsible for the registration of survey plans and legal documents evidencing land owership.
- Corporate Registries is responsible for the registration of all profit and non-profit corporations operating in the NWT.
- Document Registry is responsible for the registration of documents evidencing an interest in personal property and the registration of business names.
- Securities Registry is responsible for the protection of investors in the NWT.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	3	436	423	423	381
Grants and Contributions	-	-	-	-	-
Other O & M	(20)	49	62	62	95
Total O & M	-	485	485	485	476
Total Capital	-	-	-	-	-
Total Expenditures	-	485	485	485	476
Total Revenues	1	418	413	413	376
Person Years					
Continuing	-	10.0	10.0	10.0	4.9
Casual	(20)	0.4	0.5	0.5	1.1
Total Person Years	-	10.4	10.5	10.5	6.0

* % Change from Revised Forecast to 1989-90 Main Estimates

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
GRANTS			
DIRECTORATE			
Grant supporting the annual Uniform Law Conference Assistance in providing information to the Territories and provinces on the uniform standardization of Canadian Provincial Statutes.	3	3	3
Human Rights Conference A grant to Maliganik Tukisiiniakvik to offset costs associated with the Human Rights Conference in the Baffin Region.	-	-	9
LAWYER SUPPORT SERVICES			
Canada Law Information Council A grant to the Council to provide support for the National Conference.	4	4	4
COURT SERVICES			
Canadian Association of Provincial Court Judges To assist the Canadian Association of Provincial Court Judges with their annual operating costs.	3	3	3
Yellowknife Gun Club A grant to assist with the promotion of Firearms Safety Courses.	-	-	5
TOTAL GRANTS	10	10	24
CONTRIBUTIONS			
LEGAL AID			
Mackenzie Court Workers Services Funding provided to assist native people in matters relating to the justice system.	664	635	636

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
Maliiganik Tukisiiniakvik Funding provided to a regional legal aid office for lawyer and paralegal support services.	472	458	476
Keewatin Inuit Association Funding provided to staff a new lawyer and existing court worker position in the Keewatin.	155	54	54
Arctic Public Legal Education and Information Society Funding to provide public legal education and information to residents of the NWT.	58	87	122
Arctic Rim Law Center Society Funding provided to a regional legal aid office for lawyer and paralegal support services.	206	200	179
DIRECTORATE			
Canadian Arctic Resources Committee To defray the costs for NWT residents attending the "Sovereignty and Canada's International Interests in the Arctic" seminar.	-	-	12
TOTAL CONTRIBUTIONS	1,555	1,434	1,479
TOTAL GRANTS AND CONTRIBUTIONS	1,565	1,444	1,503

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
WESTERN ARCTIC LAND CLAIM IMPLEMENTATION			
Legal Review Funding has been provided to enable a study of the effects that the Western Arctic Land Claim Agreement and enabling legislation will have on the laws of the Northwest Territories. Two person years are required in order to meet these legal review requirements.	104	100	67
Administration of Inuvialuit Title The registration and filing of land titles in the area affected by the agreement. One person year will be required for this program.	30	29	44
TOTAL WESTERN ARCTIC LAND CLAIM IMPLEMENTATION	134	129	111
ESTATES CLERK			
On behalf of Indian and Northern Affairs Canada, administer estates of native persons. One person year is required for this program.			
TOTAL ESTATES CLERK	55	55	55
LEGAL SERVICES FOR NWTHC			
The NWT Housing Corporation has an agreement with the Department of Justice for one lawyer and a person year to provide legal services to the NWT Housing Corporation.			
TOTAL LEGAL SERVICES FOR NWTHC	40	40	9

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

LANGUAGE BUREAU ENHANCEMENT

The Canada-Northwest Territories Agreement on Contributions for Aboriginal Languages is co-ordinated by the Department of Culture and Communications and provides various government departments with supplementary funding for the expansion or enrichment of programs and services dedicated to the preservation, development and use of aboriginal languages.

The total amount of money available from Canada in 1989-90 for this purpose is $3,500,000.

Of this amount, the Department of Justice is estimating an expenditure of $356,000 in order to implement recommendations of the Aboriginal Task Force Report. It is anticipated that two person years will be required.

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
TOTAL LANGUAGE BUREAU ENHANCEMENT	356	356	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

OFFICIAL LANGUAGES AGREEMENT

Provision of French interpreting and translating services within government is funded through a contribution agreement between the federal Department of the Secretary of State and the GNWT.

Money is made available under this agreement to assist the NWT in the implementation of English/French Bilingualism. The agreement is administered by the Department of Culture and Communications.

The total funds available from Canada for this project in 1989-90 are estimated at $3,400,000.

Department of Justice is responsible for the preparation of the French version of the Acts, Regulations, Statutory Instruments and Rules of Court of the NWT to meet the obligations set out in the Official Languages Act. A French version of the Gazette of the NWT will also be prepared. In addition, the department will provide an official translator for the Legislative Assembly. A total of eleven person years are required.

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
TOTAL OFFICIAL LANGUAGES AGREEMENT	775	407	234
TOTAL DEPARTMENT	1,360	987	409

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
OPERATING INCOME				
GENERAL REVENUES				
Public Trustee Management Fees	32	32	-	55
Companies & Societies Registration	229	250	250	215
Document Fees	103	110	110	92
Securities Fees	86	53	53	69
Public Trustee Fees	55	52	52	53
Fine & Court Fees	400	350	350	328
Library Fees	8	-	-	7
Gun Control Permits	16	15	15	17
TOTAL GENERAL REVENUES	929	862	830	836
TRANSFER PAYMENTS				
Legal Aid	1,300	1,080	1,080	1,339
Mackenzie Court Workers	332	317	317	317
Air Charters & Transcripts	290	250	250	241
Criminal Injuries	71	51	51	67
Firearm Acquisition Certificate Program	50	55	55	61
Justice Information System	-	-	-	35
Victim Assistance	50	-	-	-
Public Legal Education	-	35	-	70
TOTAL TRANSFER PAYMENTS	2,093	1,788	1,753	2,130
OTHER RECOVERIES				
Sundry	-	-	-	1
Recovery of Prior Year Expenses	-	-	-	123
NWTHC Lawyer	62	62	62	69
Legal Aid Repayments	21	21	21	16
TOTAL OTHER RECOVERIES	83	83	83	209
TOTAL OPERATING INCOME	3,105	2,733	2,666	3,175
TOTAL REVENUES	3,105	2,733	2,666	3,175

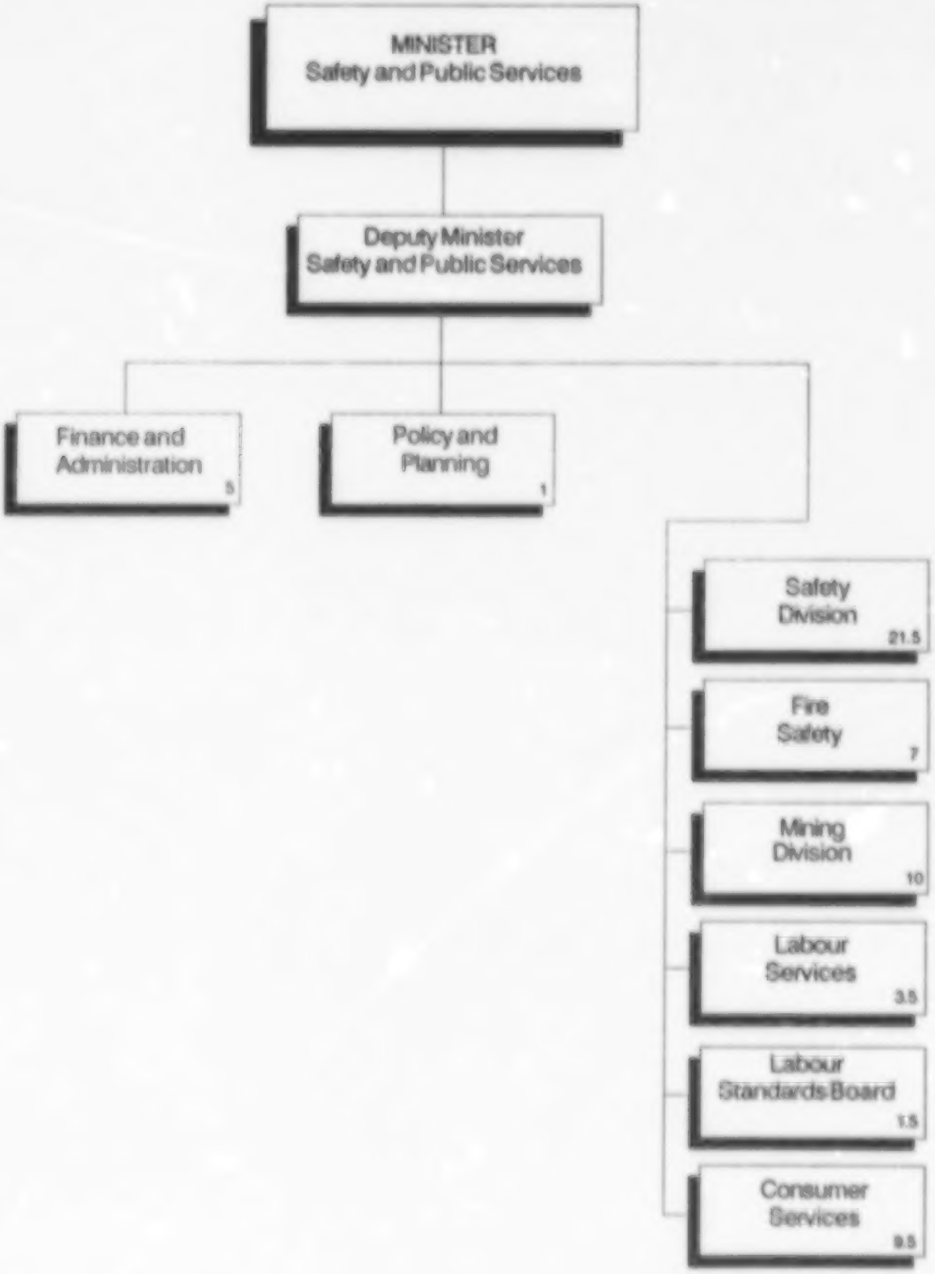
Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF JUSTICE

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	5,062	-	-	337	-	-
Grants/Contributions	1,565	-	-	-	-	-
Other O & M	24,160	-	-	343	-	-
Total O & M	30,787	-	-	680	-	-
Capital						
Buildings and Works	-	-	-	279	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	279	-	-
Total Expenditures	30,787	-	-	959	-	-
Person Years						
Continuing	96.5	-	-	5.0	-	-
Casual	5.2	-	-	0.4	-	-
Total Person Years	101.7	-	-	5.4	-	-

Safety and
Public Services

ORGANIZATION CHART
DEPARTMENT OF SAFETY AND PUBLIC SERVICES


MINISTER
Safety and Public Services
Deputy Minister
Safety and Public Services
Finance and Administration
5
Policy and Planning
1
Safety Division
21.5
Fire Safety
7
Mining Division
10
Labour Services
3.5
Labour Standards Board
1.5
Consumer Services
9.5

Staffing Information

The department has a total of 61.0 person years, distributed as shown in the lower right corner of the chart box.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Safety and Public Services have the mandate for the administration of public safety in the Northwest Territories, including promoting and enforcing public and worker safety, and protecting the interests of workers and consumers.

DEPARTMENTAL GOALS

1. The interests of the public are protected through consumer education and through registering professions.
2. Lottery licensing is monitored to safeguard the public interest.
3. The interests of landlords and tenants are protected and disputes are resolved.
4. Vital events are recorded and statistical bases maintained.
5. Northwest Territories' communities are safe.
6. Workplaces are safe and workers are trained in safe work practices.
7. Employment standards for workers are provided and enforced.

The Department of Safety and Public Services is responsible for the administration of public safety in the Northwest Territories, including promoting and enforcing public and worker safety, and protecting the interests of workers and consumers. The department provides a wide range of enforcement and educational programs and services in the areas of labour services, public safety, mining inspection services, and fire safety.

The department is also responsible for ensuring that the interests of the public are protected through consumer education and through registering professions.

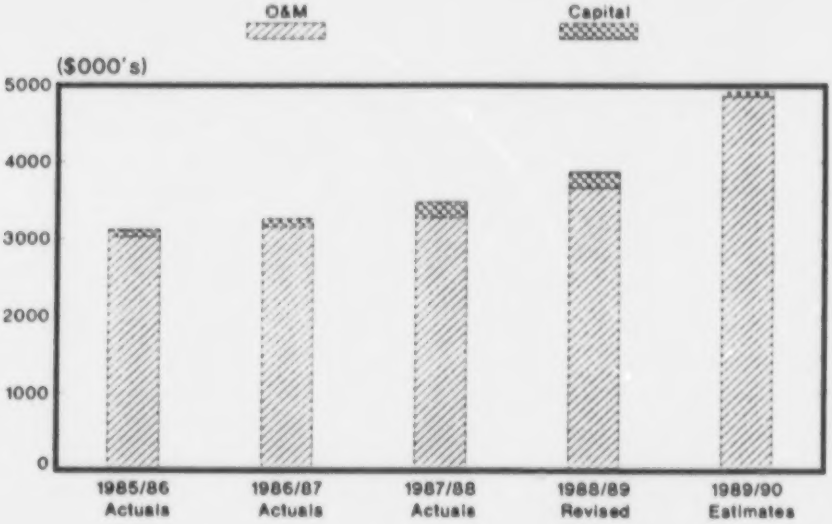
The department is responsible for providing administrative services to the Labour Standards Board.

In addition, the department monitors lottery licensing to safeguard the public interest, and ensures that the interests of landlords and tenants are protected and disputes are resolved. The department is also responsible for ensuring that all vital events such as births, deaths and marriages, are recorded and statistical bases maintained.

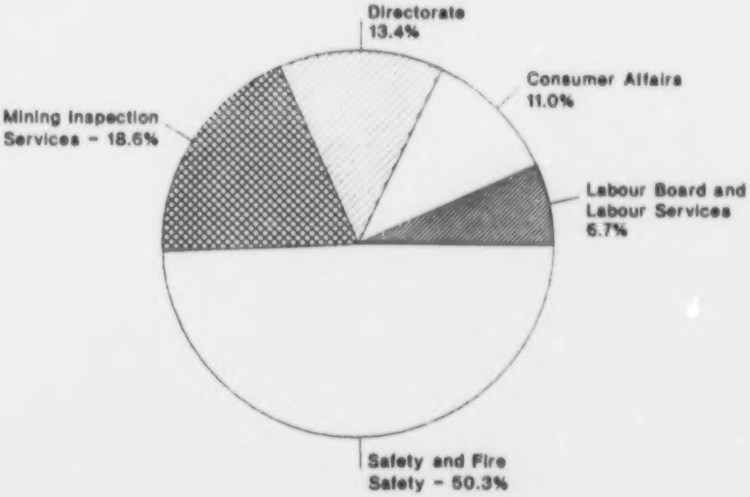
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
. Consumer Affairs	- To complete the computerization of vital statistics information.
	- To develop a system to exchange information about direct sellers with all communities in the NWT.
. Safety and Fire Safety	- To evaluate the effect, including worker awareness of the rights of workers, in relation to hazardous materials in the workplace.
	- To increase, by 25%, the number of on-site inspections of Safety Act compliance.
	- To create an Industrial Safety Advisory Committee, consisting of representatives from labour, industry and government, to advise the Minister on how occupational health and safety training programs and legislation can enhance accident prevention in the workplace.
	- To co-ordinate accident prevention and occupational health and safety programs with the Workers' Compensation Board.
	- To develop and deliver new courses for safety education and fire safety training.
. Mining Inspection Services	- To co-ordinate accident prevention and safety programs with the Workers' Compensation Board
	- To develop and deliver new courses for mine rescue and mining safety training.

Five-Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	24	3,365	2,700	2,700	2,408
Grants and Contributions	-	31	31	31	26
Other O & M	55	1,452	931	758	847
Total O & M	32	4,848	3,662	3,489	3,281
Total Capital	(66)	69	206	206	147
Total Expenditures	27	4,917	3,868	3,695	3,428
Revenues	13	1,449	1,272	1,272	1,256
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	20	62.0	51.5	50.5	42.9
Casual	150	2.0	0.8	0.8	3.8
Revolving	-	-	-	-	-
TOTAL	22	64.0	52.3	51.3	46.7

* % Change from Revised Forecast to 1989-90 Main Estimates

DIRECTORATE

The Directorate is responsible for the senior management of the department, including monitoring goals and objectives, departmental policies and budgets, and ensuring that government priorities, policies and guidelines are followed.

The Finance and Administration Division provides a full range of financial and administrative services to the department. This includes budget development and control, authorizing financial transactions and financial reporting, as well as personnel administration services for the department.

The Policy and Planning Division is responsible for developing departmental policies, setting priorities for departmental activities, co-ordinating consultations on public safety and consumer issues at the federal/territorial level, identifying responses to public safety and consumer isues which have an impact on the NWT, and negotiating agreements between the two levels of government.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	146	442	179	179	173
Grants and Contributions	-	-	-	-	-
Other O & M	-	207	-	-	-
Total O & M	262	649	179	179	173
Total Capital	-	-	-	-	-
Total Expenditures	262	649	179	179	173
Total Revenues	-	-	-	-	-
Person Years					
Continuing	128	8.0	3.5	3.5	3.5
Casual	-	1.1	-	-	-
Total Person Years	160	9.1	3.5	3.5	3.5

* % Change from Revised Forecast to 1989-90 Main Estimates

CONSUMER AFFAIRS

Consumer and Corporate Affairs is comprised of three sections, as follows:

- Consumer Services has responsibility for the administration and enforcement of the Consumer Protection Act, Landlord and Tenant Act, and Lotteries Act.
- The licensing section administers licensing and registration provisions of the Business License Act, Insurance Act, all (medical) Professions Acts, and regulates the insurance industry.
- Vital Statistics is responsible for the registration of all vital events in the NWT such as: births, deaths, marriages, changes of name, and adoptions. Vital Statistics also issues certificates in respect of the foregoing.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	416	419	419	395
Grants and Contributions	-	10	10	10	11
Other O & M	118	107	49	49	50
Total O & M	11	533	478	478	456
Total Capital	-	-	-	-	-
Total Expenditures	11	533	478	478	456
Total Revenues	2	880	860	860	882
Person Years					
Continuing	-	9.5	9.5	9.5	9.3
Casual	-	0.5	0.5	0.5	0.3
Total Person Years	-	10.0	10.0	10.0	9.6

* % Change from Revised Forecast to 1989-90 Main Estimates

SAFETY AND FIRE SAFETY

The Safety Division encompasses regulatory and administrative responsibilities for fire, electrical, mechanical, gas and occupational health and safety. These responsibilities include training of professional volunteer fire chiefs and fire departments; investigation of fires and occupational-related safety and health hazards; inspection of buildings and work areas; and review of plans to ensure compliance with all responsibility areas in all communities in the Northwest Territories. There is an increased emphasis on the dissemination of information to members of the work force and to those about to enter the work force.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 **Main Estimates**	1988-89 **Revised Forecast**	1988-89 **Main Estimates**	1987-88 **Actuals**
Operations & Maintenance					
Salary and Wages	21	1,665	1,374	1,374	1,246
Grants and Contributions	-	11	11	11	10
Other O & M	45	763	524	411	528
Total O & M	27	2,439	1,909	1,796	1,784
Total Capital	(84)	25	165	165	91
Total Expenditures	18	2,464	2,074	1,961	1,875
Total Revenues	32	429	324	324	311
Person Years					
Continuing	18	29.5	25.0	24.5	20.3
Casual	-	0.1	-	-	2.8
Total Person Years	18	29.6	25.0	24.5	23.1

*** % Change from Revised Forecast to 1989-90 Main Estimates**

MINING INSPECTION SERVICES

Mining Inspection Services administers and implements the NWT Mining Safety Act and its regulations along with other applicable legislation and safety codes.

The responsibilities include: the provision of inspection services to mines, quarries, exploration sites and abandoned mines; the provision of mine rescue training and equipment to all NWT Mines; the maintenance of mine rescue equipment and administration of the NWT Mine Occupational Health and Safety Board; the setting of standards for mine supervisors and other key occupations; and the provision of examinations and accredition to ensure that the required standards are met.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	19	594	499	499	438
Grants and Contributions	-	10	10	10	5
Other O & M	8	298	274	214	226
Total O & M	15	902	783	723	669
Total Capital	7	44	41	41	56
Total Expenditures	14	946	824	764	725
Total Revenues	59	140	88	88	63
Person Years					
Continuing	17	10.0	8.5	8.0	6.3
Casual	-	0.1	-	-	0.5
Total Person Years	18	10.1	8.5	8.0	6.8

*** % Change from Revised Forecast to 1989-90 Main Estimates**

LABOUR BOARD AND LABOUR SERVICES

The Labour Standards Officer administers the Labour Standards Act. Pursuant to the Act, the Officer and staff receive and investigate complaints from employees. The Labour Standards Officer makes decisions as required by the Act. Those decisions may be appealed to the Labour Standards Board.

Established by the Labour Standards Act, the Labour Standards Board is responsible for hearing appeals arising from any decisions or orders of the Labour Standards Officer. Written decisions on appeal matters are issued with substantiating reasons. The Labour Standards Board investigates certificates that are issued by the Labour Standards Officer and is responsible for confirming, amending or cancelling the amount set forth as wages due. The Board proceeds with legal action to enforce payment of confirmed certificates.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	8	248	229	229	156
Grants and Contributions	-	-	-	-	-
Other O & M	(8)	77	84	84	43
Total O & M	3	325	313	313	199
Total Capital	-	-	-	-	-
Total Expenditures	3	325	313	313	199
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	5.0	5.0	5.0	3.5
Casual	(33)	0.2	0.3	0.3	0.2
Total Person Years	(1)	5.2	5.3	5.3	3.7

* % Change from Revised Forecast to 1989-90 Main Estimates

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
GRANTS			
SAFETY AND FIRE SAFETY			
Canada Safety Council To assist the Canadian Safety Council in promoting safety throughout the NWT.	1	1	-
NWT Association of Fire Chiefs and Firefighters A grant for the operation of the NWT Association of Fire Chiefs and Firefighters.	10	10	10
MINING INSPECTION SERVICES			
Mine Rescue Safety Competition A grant to defray the costs of travel and other expenses for the NWT representatives attending the annual National Mine Rescue Safety Competition.	5	5	5
Territorial Mine Accident Prevention Association A grant to the Territorial Mine Accident Prevention Association for the preparation of material for the prevention of mine accidents.	5	5	-
TOTAL GRANTS	21	21	15
CONTRIBUTIONS			
CONSUMER AFFAIRS			
Consumer Association of Canada To provide assistance for office and operational expenses.	10	10	11
TOTAL CONTRIBUTIONS	10	10	11
TOTAL GRANTS AND CONTRIBUTIONS	31	31	26

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF SAFETY AND PUBLIC SERVICES

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

SAFETY EDUCATION PROGRAM

Funding is available for the administration of the Safety Education Program through a contribution agreement between the Workers' Compensation Board and the GNWT.

The total amount of money available from the Workers' Compensation Board in 1989-90 for this purpose is estimated at $175,000.
The Department of Safety and Public Services will utilize two person years for this program.

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
TOTAL SAFETY EDUCATION PROGRAM	175	175	17
TOTAL DEPARTMENT	175	175	17

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
OPERATING INCOME				
TAXATION REVENUE				
Insurance Companies Tax	640	620	620	636
TOTAL TAXATION REVENUE	640	620	620	636
GENERAL REVENUES				
Business Licenses	78	78	78	76
Professional Licenses	26	26	26	26
Insurance Licenses	93	93	93	96
Lottery Licenses	12	12	12	15
Vendor, Direct Seller Fees	6	6	6	6
Vital Statistics Fees	25	25	25	27
Electrical Permits	287	165	165	146
Gas Permits	12	15	15	10
Boiler Registrations	45	41	41	36
Miscellaneous Inspections	6	10	10	5
TOTAL GENERAL REVENUES	590	471	471	443
TRANSFER PAYMENTS				
Labour Canada Agreement	79	93	93	114
TOTAL TRANSFER PAYMENTS	79	93	93	114
OTHER RECOVERIES				
Mine Safety Inspections	140	88	88	63
TOTAL OTHER RECOVERIES	140	88	88	63
TOTAL OPERATING INCOME	1,449	1,272	1,272	1,256
TOTAL REVENUES	1,449	1,272	1,272	1,256

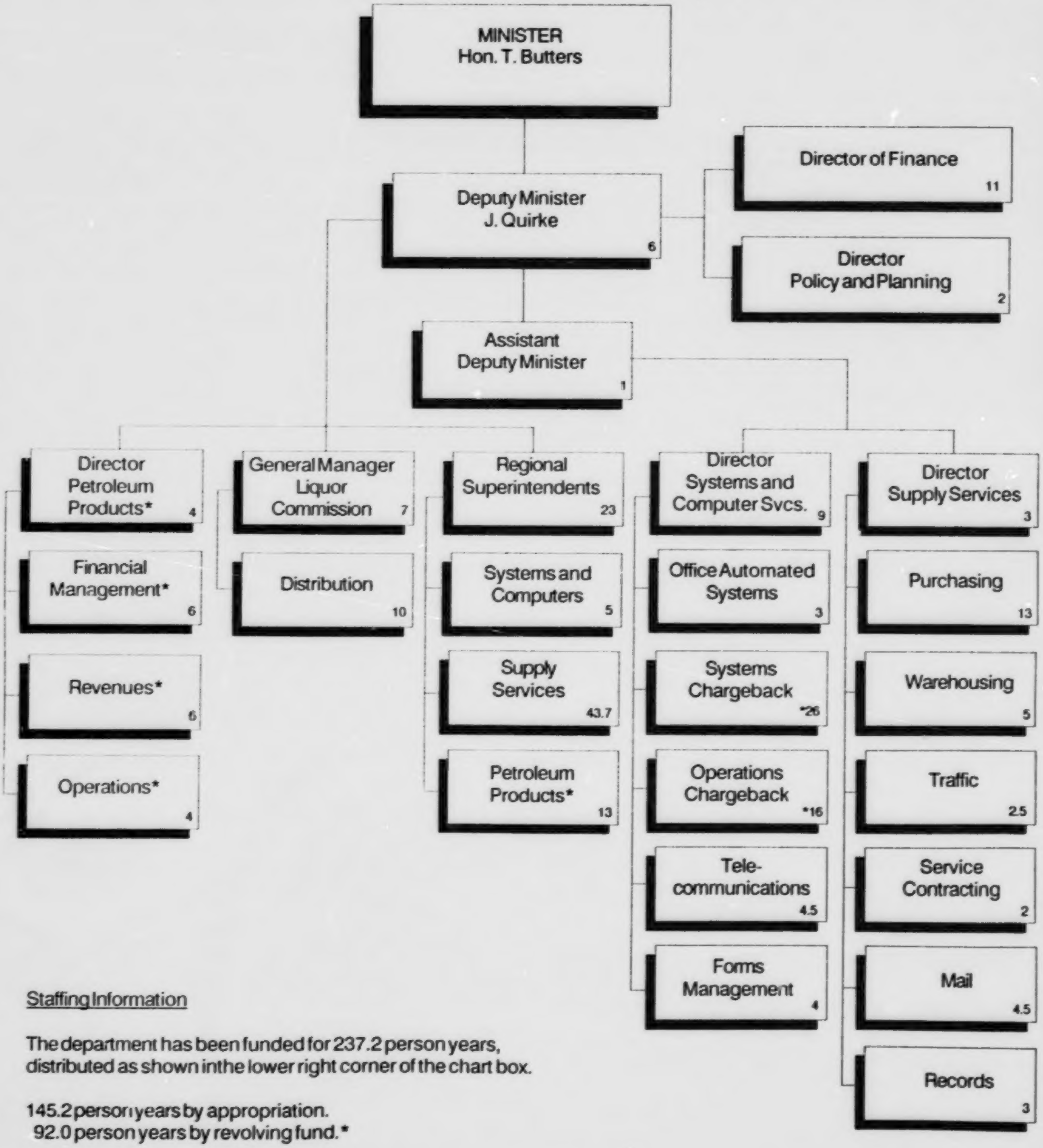
Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF SAFETY AND PUBLIC SERVICES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	2,899	-	172	177	117	-
Grants/Contributions	31	-	-	-	-	-
Other O & M	1,275	-	58	74	45	-
Total O & M	4,205	-	230	251	162	-
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	69	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	69	-	-	-	-	-
Total Expenditures	4,274	-	230	251	162	-
Person Years						
Continuing	54.0	-	3.0	3.0	2.0	-
Casual	2.0	-	-	-	-	-
Total Person Years	56.0	-	3.0	3.0	2.0	-

Government Services

ORGANIZATION CHART
DEPARTMENT OF GOVERNMENT SERVICES


MINISTER
Hon. T. Butters
Deputy Minister
J. Quirke
6
Director of Finance
11
Director
Policy and Planning
2
Assistant
Deputy Minister
1
Director
Petroleum
Products*
4
Financial
Management*
6
Revenues*
6
Operations*
4
General Manager
Liquor
Commission
7
Distribution
10
Regional
Superintendents
23
Systems and
Computers
5
Supply
Services
43.7
Petroleum
Products*
13
Director
Systems and
Computer Svcs.
9
Office Automated
Systems
3
Systems
Chargeback
*26
Operations
Chargeback
*16
Tele-
communications
4.5
Forms
Management
4
Director
Supply Services
3
Purchasing
13
Warehousing
5
Traffic
2.5
Service
Contracting
2
Mail
4.5
Records
3

Staffing Information

The department has been funded for 237.2 person years, distributed as shown in the lower right corner of the chart box.

145.2 person years by appropriation.
92.0 person years by revolving fund.*

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Government Services is to provide a system of specialist services which enhance the efficiency of government departments and agencies, and to make an inventory of specific products available for sale to the public, where these cannot be provided by the private sector without adversely affecting equitable distribution or pricing.

DEPARTMENTAL GOALS

1. A range of central services is provided to support departmental operations.

2. Electronic data processing facilities, systems development support and expertise are provided to all departments.

3. Government departments' needs pertaining to voice and data communications, and forms administration are satisfied.

4. Best value is attained from funds allotted through centralized procurement of goods and transportation services, while the government contract regulations and associated policies are adhered to.

5. Best value from communications and freight expenditures is attained.

6. Pricing and distribution of alcoholic beverages throughout the NWT are controlled and budgeted revenue levels are maintained.

7. A range of petroleum products is made available in those communities not served by the private sector.

8. The NWT public interest is protected through support of the Executive Council in their dealings with the economic regulatory agencies which are mandated authority over communications' activities.

9. The Transportation Assistance Program is administered for hamlets and settlements where customary resupply methods are not available.

The Department of Government Services provides specialized services to other government departments to allow them to deliver their respective programs. These services include material management, telecommunications, records and forms management, transportation and traffic management and electronic data processing. They are provided by the Supply Services and Systems and Computer Services Divisions of the department.

DEPARTMENTAL OVERVIEW

The department also provides services directly to the public. The Petroleum Products Division provides petroleum fuel products to 45 communities not served by the private sector. The Liquor Commission markets alcoholic beverages within the Northwest Territories.

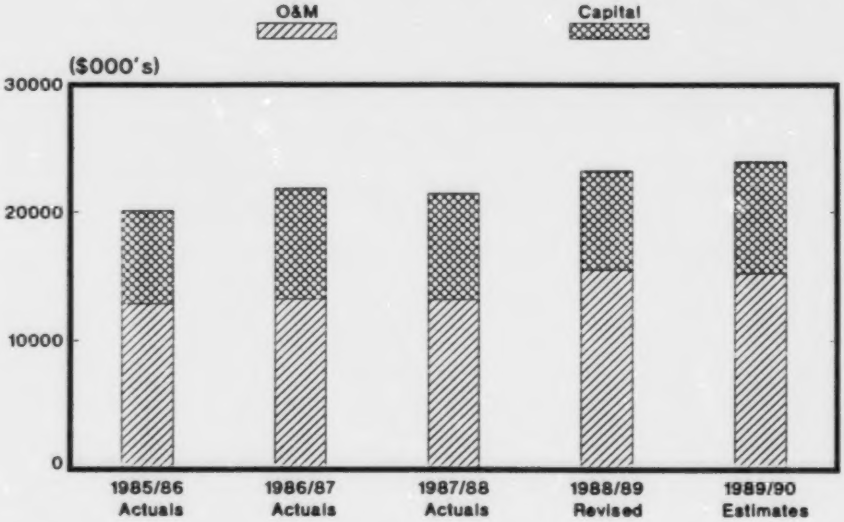
The Directorate provides internal policy, planning, financial and administrative services to the department.

Within the capital program, the Systems and Computer Services Division funds the replacement and upgrading of mainframe computers and peripheral equipment. The Supply Services Division provides storage and distribution centres on behalf of all departments in Yellowknife and the five regional centres. The Petroleum Products Division plans and maintains the bulk fuel storage facilities and the associated infrastructure in those remote communities not served by the private sector.

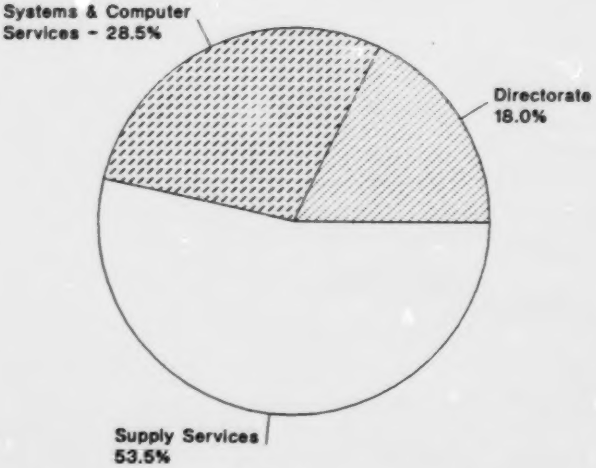
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
. Directorate	- To complete the 1987-88 base review, identify measures to improve effectiveness and efficiency, and initiate approved changes.
. Systems and Computer Services	- To conduct a post-implementation review of the GNWT data communications network.
	- To complete the implementation of all procedural and documentation standards which were defined and created during the 1988-89 fiscal year.
	- To complete and implement procedures required within the Forms Section to ensure that the appropriate levels of service are provided to departments.
. Supply Services	- To complete the integration of Mail and Records into Supply Services operations.
	- To pursue the devolution of the Eastern Arctic Sealift program responsibilities.
. Liquor Commission	- To investigate co-ordinating the lease of liquor system warehouses with Supply Services.
	- To investigate, in conjunction with Renewable Resources, the options for recycling bottle and can litter.
. Petroleum Products	- To develop a common bulk fuel storage facility policy in conjunction with the NWT Power Corporation.

Five-Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	2	7,149	6,984	6,906	6,501
Grants and Contributions	-	-	-	-	-
Other O & M	(1)	8,378	8,520	8,324	6,708
Total O & M	-	15,527	15,504	15,230	13,209
Total Capital	12	8,699	7,714	7,076	8,232
Total Expenditures	4	24,226	23,218	22,306	21,441
Revenues	21	13,747	11,283	11,283	11,171
Revolving Funds	7	68,091	63,430	63,430	58,668

PERSON YEAR SUMMARY

Continuing	1	145.2	143.2	143.2	129.7
Casual	-	0.1	0.1	0.1	7.2
Revolving	-	95.8	95.8	95.8	85.6
TOTAL	-	241.1	239.1	239.1	222.5

* % Change from Revised Forecast to 1989-90 Main Estimates

DIRECTORATE

The Government Services Directorate includes the Deputy Minister, the Assistant Deputy Minister, regional management and the financial and administration staff. The Directorate is responsible for the day-to-day direction of the department and the implementation of departmental programs and policies.

The Directorate develops and recommends to the Minister policies relating to the department's responsibilities. Government presentations to regulatory commissions and investigative committees, concerning areas of interest such as telecommunications, are prepared by the Directorate for the Minister and Executive Council.

The financial and administration staff provides support services to the divisions, gives advice on financial concerns, co-ordinates the budget process for the department, and provides administrative services to the department.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 **Main Estimates**	1988-89 **Revised Forecast**	1988-89 **Main Estimates**	1987-88 **Actuals**
Operations & Maintenance					
Salary and Wages	3	2,193	2,112	2,112	2,026
Grants and Contributions	-	-	-	-	-
Other O & M	-	599	599	593	435
Total O & M	2	2,792	2,711	2,705	2,461
Total Capital	-	-	-	-	-
Total Expenditures	2	2,792	2,711	2,705	2,461
Total Revenues	20	600	500	500	569
Person Years					
Continuing	-	43.0	43.0	43.0	38.4
Casual	-	0.1	0.1	0.1	1.2
Total Person Years	-	43.1	43.1	43.1	39.6

*** % Change from Revised Forecast to 1989-90 Main Estimates**

OFFICE SERVICES AND COMMUNICATIONS

The Office Services and Communications Division provided a variety of specialized services to all government departments in 1987-88 and previous years. These services included record management, forms design and management writing manuals, mail distribution, telephone planning and services, telex and facsimile services, as well as repairs to office machinery.

The Office Services and Communications activity has been disbanded for 1989-90 and the functions performed by this activity will be handled by the remaining activities within Government Services.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	-	-	-	-	-
Total O & M	-	-	-	-	-
Total Capital	-	-	-	-	1,029
Total Expenditures	-	-	-	-	1,029
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

*** % Change from Revised Forecast to 1989-90 Main Estimates**

SYSTEMS AND COMPUTER SERVICES

Systems and Computer Services delivers centralized and specialized services related to electronic data processing, telecommunications and forms. Five individual sections, each with their particular area of expertise, make these services available to all government departments.

The systems section is responsible for the design, development and implementation of mainframe computer information systems, and for ongoing enhancements and support for these systems subsequent to their installation.

The computer services section operates the government's mainframe computer facilities, which house the information systems used by the departments.

The office automated systems section co-ordinates the acquisition of micro-computers and word processors, as well as the generic software packages used on this type of equipment.

The telecommunications section provides services related to the administration of the government's telephone inventory and data communications facilities.

The forms management section is responsible for the design and maintenance of all forms used by the government and for co-ordinating the ordering of the forms.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 **Main Estimates**	1988-89 **Revised Forecast**	1988-89 **Main Estimates**	1987-88 **Actuals**
Operations & Maintenance					
Salary and Wages	3	1,345	1,296	1,234	1,233
Grants and Contributions	-	-	-	-	-
Other O & M	(1)	3,085	3,138	3,042	2,601
Total O & M	-	4,430	4,434	4,276	3,834
Total Capital	23	1,451	1,173	1,436	1,551
Total Expenditures	4	5,881	5,607	5,712	5,385
Total Revenues	-	-	-	-	-
Person Years					
Continuing	6	25.5	24.0	24.0	22.8
Casual	-	-	-	-	2.8
Total Person Years	6	25.5	24.0	24.0	25.6

*** % Change from Revised Forecast to 1989-90 Main Estimates**

SUPPLY SERVICES

Supply Services is responsible for the delivery of a wide variety of materials and service management programs to government departments. These programs include procurement of materials and services, warehousing and distribution of common-use items, mail services, records storage/retrieval, marketing of surplus items and aircraft charter management.

Supply Services has the responsibility for the administration of the government's Business Incentive Policy and the issuing of the registry that lists all approved northern contractors.

The division administers and provides funding for the Transportation Assistance Program in Pelly Bay, Snare Lakes and Fort Franklin. O&M freight funding accommodates the requirements for packaging, marshalling and the occasional maintenance of beach unloading areas, in addition to the delivery of goods.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	3,611	3,576	3,560	3,242
Grants and Contributions	-	-	-	-	-
Other O & M	(1)	4,694	4,783	4,689	3,672
Total O & M	-	8,305	8,359	8,249	6,914
Total Capital	13	155	137	137	44
Total Expenditures	-	8,460	8,496	8,386	6,958
Total Revenues	-	50	50	50	118
Person Years					
Continuing	-	76.7	76.2	76.2	68.5
Casual	-	-	-	-	3.2
Total Person Years	-	76.7	76.2	76.2	71.7

*** % Change from Revised Forecast to 1989-90 Main Estimates**

PETROLEUM PRODUCTS

The Petroleum Products Division provides a variety of petroleum fuel products to 45 communities located throughout the Northwest Territories which are not served by the private sector. Products provided include heating oil, gasoline, aviation fuel and naphtha.

The $40,000,000 revolving fund purchases petroleum fuel products from suppliers, pays commissions to contractors to distribute the products, operates and maintains bulk fuel storage facilities and equipment, and pays salaries, wages and other expenses necessary for the daily operation of the division.

Capital plans for 1989-90 include preliminary design of bulk fuel storage facilities in Igloolik, Trout Lake and Jean Marie River; final design and tendering for Spence Bay, Coppermine and Coral Harbour; first year construction in Pangnirtung and Pond Inlet; second year construction in Grise Fiord and Lac La Martre; final inspection for Rankin Inlet, Baker Lake, Fort Franklin and Arctic Red River; replace plastic resupply line in Cape Dorset; and purchase of seven fuel delivery vehicles for various communities.

See the Revolving Fund Major Information Item for operational results and forecasted requirements.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	-	-	-	-	-
Total O & M	-	-	-	-	-
Total Capital	10	7,093	6,404	5,503	5,608
Total Expenditures	10	7,093	6,404	5,503	5,608
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

LIQUOR COMMISSION

The Liquor Commission is responsible for the purchase, storage, distribution and retail sale of alcoholic beverages through its liquor warehouses, stores and agencies in the Northwest Territories.

The Liquor Commission has contracted out its retail operations in Inuvik and Hay River to the private sector, bringing the number of contracted liquor agencies to seven. The only government operated retail store will be in Norman Wells. The Liquor Commission operates regional liquor warehouses in Yellowknife, Hay River, Inuvik, Iqaluit and Norman Wells.

All costs associated with the procurement and retail selling of liquor are passed on to the consumer, and all surpluses are deposited to the NWT Consolidated Revenue Fund.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	-	-	-	-	-
Total O & M	-	-	-	-	-
Total Capital	-	-	-	-	-
Total Expenditures	-	-	-	-	-
Total Revenues	22	13,097	10,733	10,733	10,484
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

PETROLEUM PRODUCTS REVOLVING FUND
(Information Item)
($000's)

The Petroleum Products Revolving Fund was established under the Financial Administration Act, Supplementary Estimates Number 2 January 19, 1973. The fund provides working capital to finance the inventory, accounts receivable and operating expenses, such as salaries, commissions, taxes and quality control, required for the distribution of petroleum products. Operating expenses are recovered through the price structure to achieve a break-even operation.

	1989-90 Proposed Budget	1988-89 Main Estimate	1987-88 Actuals
Authorized Limit	40,000	40,000	40,000
Approved Staffing Level	33.0	33.0	33.0
OPERATING RESULTS			
INCOME			
Sales Income after taxes	39,422	36,025	38,386
EXPENDITURES			
Salaries	1,755	1,729	1,888
Other O & M	7,611	6,807	6,630
Cost of Goods Sold	30,756	28,239	30,547
TOTAL EXPENDITURES	40,122	36,775	39,065
Surplus (Deficit)	(700)	(750)	(679)

STATUS OF PETROLEUM PRODUCTS STABILIZATION FUND
Established Effective April 1, 1987

	1989-90 Proposed Budget	1988-89 Main Estimate	1987-88 Actuals
Opening Balance	571	1,321	2,000
Surplus (Deficit)	(700)	(750)	(679)
Closing Balance	(129)	571	1,321

LIQUOR COMMISSION REVOLVING FUND

(Information Item)
($000's)

The Liquor Commission Revolving Fund was established under the Northwest Territories Act. The fund provides working capital to finance the inventory of alcoholic beverages purchased for resale and the related operating expenses such as salaries, commissions, taxes and other overhead expenses.

	1989-90 Proposed Budget	1988-89 Main Estimate	1987-88 Actuals
Authorized Limit	5,500	5,500	5,500
Approved staffing limit	17.0	17.0	20.0

OPERATING RESULTS

	1989-90 Proposed Budget	1988-89 Main Estimate	1987-88 Actuals
INCOME			
Liquor Sales	29,065	26,008	24,976
Interest	-	-	-
Permits	160	160	131
TOTAL INCOME	29,225	26,168	25,107
EXPENDITURES			
Salaries	918	918	940
Other expenses	1,228	1,172	935
Cost of goods sold	13,982	13,345	12,748
TOTAL EXPENSES	16,128	15,435	14,623
Surplus	13,097	10,733	10,484

PUBLIC STORES REVOLVING FUND

(Information Item)
($000's)

	1989-90 Proposed Budget	1988-89 Main Estimate	1987-88 Actuals
To provide working capital to finance central warehousing of standard supply inventories.			
Operating Limit			
Yellowknife	325	300	300
Fort Smith	50	100	100
Inuvik	100	100	100
Iqaluit	250	275	275
Rankin Inlet	200	200	200
Cambridge Bay	200	200	200
Total Authorized Limit	1,125	1,175	1,175

OPERATING RESULTS

	1989-90 Proposed Budget	1988-89 Main Estimate	1987-88 Actuals
NET RECEIPTS			
Yellowknife	1,200	1,000	1,200
Fort Smith	1	1	1
Inuvik	70	70	67
Iqaluit	60	65	125
Rankin Inlet	50	40	76
Cambridge Bay	180	200	154
TOTAL	1,561	1,376	1,623
NET ISSUES			
Yellowknife	1,200	1,100	1,100
Fort Smith	1	1	2
Inuvik	70	70	73
Iqaluit	100	150	118
Rankin Inlet	120	140	100
Cambridge Bay	200	200	170
TOTAL	1,691	1,661	1,563

PUBLIC STORES REVOLVING FUND (continued)

(Information Item)
($000's)

	1989-90 Proposed Budget	1988-89 Main Estimate	1987-88 Actuals
WRITE-OFF(WRITE-UP)INCLUDING DECLARED SURPLUS:			
Yellowknife	10	5	(26)
Fort Smith	-	8	-
Inuvik	2	-	(31)
Iqaluit	10	10	(4)
Rankin Inlet	3	50	-
Cambridge Bay	-	-	(30)
TOTAL	25	73	(91)

SYSTEMS AND COMPUTER SERVICES

(Information Item)
($000's)

The Systems section of Systems and Computer Services designs, develops and implements mainframe computer-based information systems for government departments. This section also provides ongoing support and enhancements to these systems once they become operational. The Computer Services section operates the government's mainframe computers on which these systems reside. This section also supports the computers' operating systems and as well provides associated services such as data control and technical support. Both sections are funded through cost recovery (Note 1) from user departments.

	1989-90 Proposed Budget	1988-89 Main Estimate	1987-88 Actuals
Authorized limit (Note 2)	4,296	3,834	3,965
Approved staffing limit (Notes 3 & 4)	42.0	42.0	42.0
OPERATING RESULTS			
INCOME			
Executive	30	33	27
NWT Housing Corporation	150	150	124
Finance	1,361	1,415	1,702
Personnel	174	187	133
Justice	44	63	86
Government Services	587	654	357
Public Works	236	75	2
Transportation	276	185	136
Renewable Resources	42	40	74
Municipal & Community Affairs	225	70	93
Health	558	516	679
Social Services	430	234	270
Economic Development & Tourism	98	46	84
Education	85	166	187
Culture & Communications	-	-	11
TOTAL INCOME	4,296	3,834	3,965
EXPENDITURES			
Salaries and Wages	2,142	2,143	1,666
Other O & M	2,154	1,691	1,637
TOTAL EXPENDITURE	4,296	3,834	3,303
Surplus (Note 5)	-	-	662

SYSTEMS AND COMPUTER SERVICES
(Information Item)

Note 1: The Systems section was placed on a cost recovery basis on August 1, 1979. Computer Services section began operating on full cost recovery on April 1, 1983.

Note 2: The authorized limit is determined by the level of funding identified by user departments in the Main Estimates for systems development, support and computer usage.

Note 3: Actual staffing levels are determined by the level of systems development, support and computer usage required by user departments according to their plans specified in the Main Estimates. The department has a staffing level limit for 1989-90 of 42.0 person years.

Note 4: The administrative functions of the systems section and the computer services section are funded through appropriation.

Note 5: Surplus earnings are returned to user departments on a percentage of contribution basis and deficits are provided for through Government Services' appropriations or supplementary estimates.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
OFFICIAL LANGUAGES AGREEMENT			
Provision of French interpreting and translating services within government is funded through a contribution agreement between the federal department of the Secretary of State and the Government of the Northwest Territories. Money is made available under this agreement to assist the GNWT in the implementation of English/French bilingual services. The agreement is administered by the Department of Culture & Communications. The funding estimate for Government Services covers all costs associated with the translation of Government of the Northwest Territories' forms. There are two person years associated with this funding.			
TOTAL OFFICIAL LANGUAGES AGREEMENT	168	154	114
REGIONAL HEALTH BOARDS			
On April 1, 1988 the transfer of the NWT Health Services from the federal government to the Government of the Northwest Territories was effected. With the transfer, new Regional Health Boards were created in the Kitikmeot, Keewatin, Inuvik and Mackenzie Regions. Through a contribution agreement with the Territorial Hospital Insurance Services Board, the newly created Regional Health Boards are provided with funding for the delivery of programs and the direct costs of support services. Effective April 1, 1988 the newly created Regional Health Boards have entered into memorandums of agreement with the Government of the Northwest Territories' Department of Government Services for the provision of the following direct services: O&M Freight; and Telecommunications.			

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
O&M Freight	179	179	-
Telecommunications	176	176	-
TOTAL REGIONAL HEALTH BOARDS	355	355	-

DIVISIONAL BOARDS OF EDUCATION

The Keewatin and Kitikmeot Divisional Boards of Education were established April 1, 1988 in accordance with the Education Act. Through a contribution agreement with the Department of Education, the Boards are provided funding for the delivery of school programs and the direct costs of support services. Effective April 1, 1988 the Boards have entered into memorandums of agreement with the Government of the Northwest Territories whereby the costs of direct services provided by the GNWT are reimbursed.

The Department of Government Services provides the following direct services: Freight and Cartage and Telecommunications.

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
O&M Freight	13	6	-
Telecommunications	9	3	-
TOTAL DIVISIONAL BOARDS OF EDUCATION	22	9	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

ARCTIC COLLEGE

Legislation (Arctic College Act) to establish Arctic College was approved during the 1986 fall session of the Legislative Assembly and came into effect April 1, 1987. Through a contribution agreement with the Department of Education, the college is provided funding for the delivery of adult and post secondary education programs and the direct and indirect costs of support services. Effective April 1, 1987 the college entered into memorandums of agreement with the Government of the Northwest Territories whereby the costs of direct and indirect support services provided by the GNWT are reimbursed.

The Department of Government Services provides the following direct services: Freight and Cartage; Mail Services; Telecommunications.

The Department of Government Services provides the following indirect services: Purchasing; Warehouse Supplies; Salaries Expense.

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
Freight and Cartage	40	40	42
Mail Services	9	9	8
Telecommunications	37	37	38
Purchasing	3	3	5
Warehouse Services	1	1	1
Salaries Expense	26	26	25
TOTAL ARCTIC COLLEGE	116	116	119
TOTAL DEPARTMENT	661	634	233

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF GOVERNMENT SERVICES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
OPERATING INCOME				
GENERAL REVENUES				
Liquor Income	13,097	10,733	10,733	10,484
Liquor Licensing Board	600	500	500	559
TOTAL GENERAL REVENUES	13,697	11,233	11,233	11,043
OTHER RECOVERIES				
Sundry	-	-	-	4
Recovery of Prior Year Expenses	-	-	-	5
Home Heating Administration Fee	-	-	-	1
TOTAL OTHER RECOVERIES	-	-	-	10
TOTAL OPERATING INCOME	13,697	11,233	11,233	11,053
CAPITAL INCOME				
SALE OF ASSETS				
Sale of Surplus Material	50	50	50	118
TOTAL SALE OF ASSETS	50	50	50	118
TOTAL CAPITAL INCOME	50	50	50	118
TOTAL REVENUES	13,747	11,283	11,283	11,171

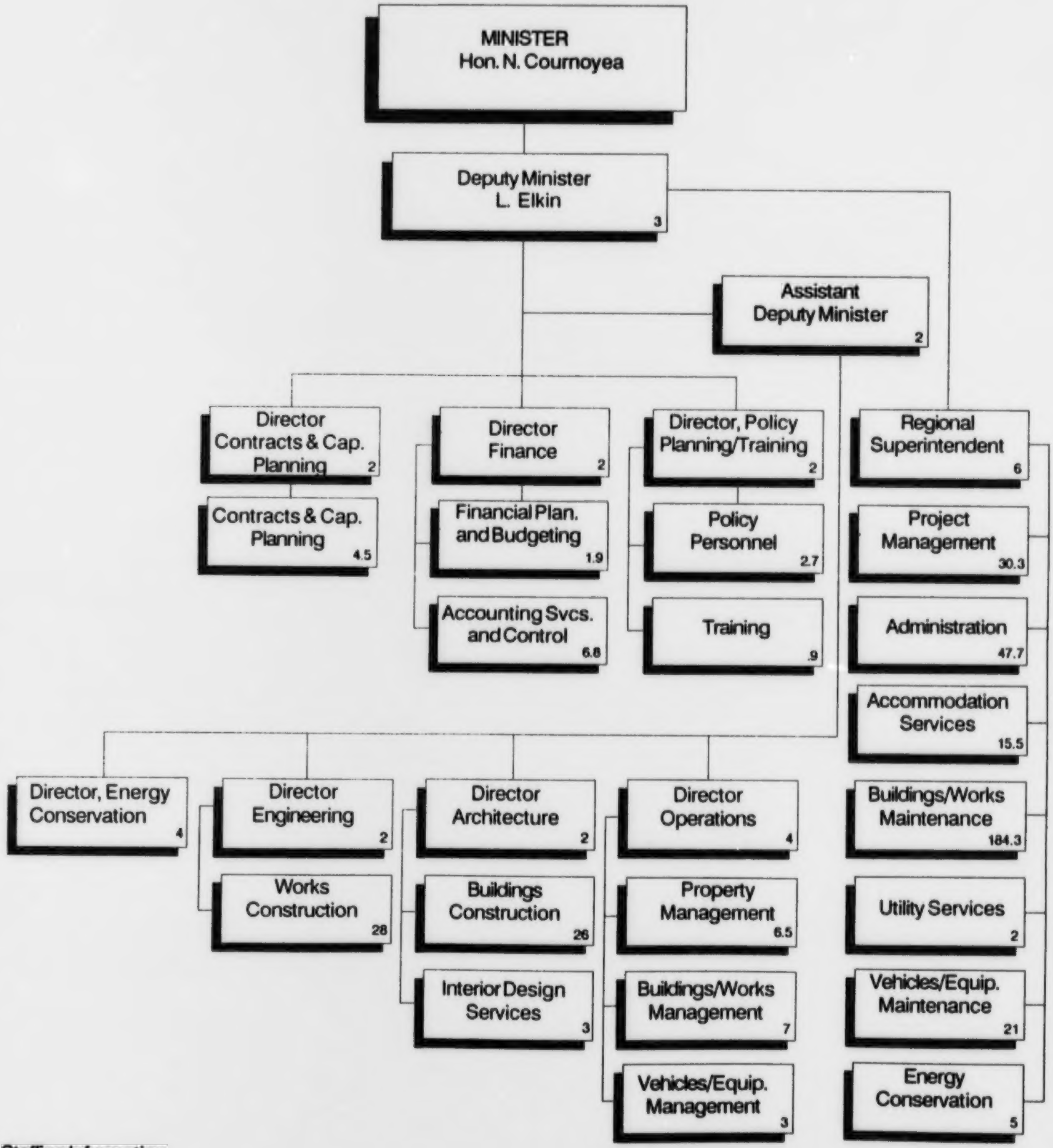
Government of the Northwest Territories
1989-90 **MAIN ESTIMATES**
DEPARTMENT OF GOVERNMENT SERVICES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	3,704	761	630	880	587	587
Grants/Contributions	-	-	-	-	-	-
Other O & M	4,825	745	682	911	612	603
Total O & M	8,529	1,506	1,312	1,791	1,199	1,190
Capital						
Buildings and Works	-	315	10	5,315	265	720
Acquisition of Equipment	1,411	95	29	201	149	189
Contributions	-	-	-	-	-	-
Total Capital	1,411	410	39	5,516	414	909
Total Expenditures	9,940	1,916	1,351	7,307	1,613	2,099
Person Years						
Continuing	73.5	17.0	13.0	17.7	12.0	12.0
Casual	0.1	-	-	-	-	-
Total Person Years	73.6	17.0	13.0	17.7	12.0	12.0

Public Works

ORGANIZATION CHART
DEPARTMENT OF PUBLIC WORKS


MINISTER
Hon. N. Cournoyea
Deputy Minister
L. Elkin
3
Assistant
Deputy Minister
2
Director
Contracts & Cap.
Planning
2
Contracts & Cap.
Planning
4.5
Director
Finance
2
Financial Plan.
and Budgeting
1.9
Accounting Svcs.
and Control
6.8
Director, Policy
Planning/Training
2
Policy
Personnel
2.7
Training
.9
Regional
Superintendent
6
Project
Management
30.3
Administration
47.7
Accommodation
Services
15.5
Buildings/Works
Maintenance
184.3
Utility Services
2
Vehicles/Equip.
Maintenance
21
Energy
Conservation
5
Director, Energy
Conservation
4
Director
Engineering
2
Works
Construction
28
Director
Architecture
2
Buildings
Construction
26
Interior Design
Services
3
Director
Operations
4
Property
Management
6.5
Buildings/Works
Management
7
Vehicles/Equip.
Management
3

__Staffing Information__

The department has a total of 425.1 person years, distributed as shown in the lower right corner of the chart box.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Public Works have the mandate to design, construct, acquire, operate and maintain all buildings, works and equipment required for the Government of the Northwest Territories to deliver its programs and services to Northwest Territories residents; and to promote efficient and economical energy use in the Northwest Territories.

DEPARTMENTAL GOALS

1. The GNWT's buildings, works and equipment are designed, constructed, leased, operated and maintained efficiently and economically, ensuring that standards of quality, lifetime cost-effectiveness and adequacy for GNWT programs are maintained.

2. The maximum employment of northern and local residents and the maximum use of northern and local businesses in the design, construction, lease, operation and maintenance of GNWT infrastructure are achieved.

3. The public and private sectors and general public are informed and consulted on Public Works' programs and services.

4. Energy resources are used efficiently and economically in the NWT.

The Department of Public Works supports the development and growth of a strong northern private sector. The Local and Northern Involvement Policy, and departmental directives, procedures and contract documents will continue to be implemented in 1989-90. In addition, the department will continue to negotiate with the federal government, to implement on their behalf, more of their capital maintenance projects to increase local and northern employment and business opportunities and achieve economies of scale. During 1988-89 the department will spend approximately $101 million on leases and maintenance and construction contracts. During 1989-90, expenditures in these areas are estimated at $116 million.

In support of the Government of the Northwest Territories' Privatization Policy, the department will continue to identify and provide opportunities where programs and services can be privatized.

With the objective of reducing the costs of constructing GNWT facilities, Public Works will continue to promote the standardization of building systems. Currently, standard designs are being applied in the construction of primary schools, office/warehouses, group homes, garages, tank farms, water and sewer systems and recreational facilities. These designs incorporate quality standards based on minimum life cycle costs.

In 1989-90 the Department of Public Works will manage projects under programs for providing Northwest Territories communities with adequate supplies of gravel resources, and dust control measures for streets. In 1988-89, and prior years, these programs were administered by the Transportation Division

DEPARTMENTAL OVERVIEW

of the Department of Public Works and Highways. Through the development of the Department of Transportation, the responsibility for these programs has been transferred to the Engineering Division of the Department of Public Works.

Energy Management programs will continue to provide advice and recommendations on energy conservation matters to private individuals and businesses and to identify, design and construct waste recovery systems for heating public buildings across the Northwest Territories. During 1988-89 Public Works was involved in two joint initiatives with the NWT Housing Corporation and the federal Department of Energy, Mines and Resources. One initiative was a residential awareness and energy monitoring program involving the residents of Grise Fiord. The other involved the production of a tenants' handbook aimed at residents of public housing throughout the NWT.

As the Government of the Northwest Territories continues to grow through the devolution of federal programs, Public Works will be responsible for ensuring that federal assets are assessed, and that new and replacement capital, as well as the operation and maintenance requirements for the infrastructure being transferred, are estimated.

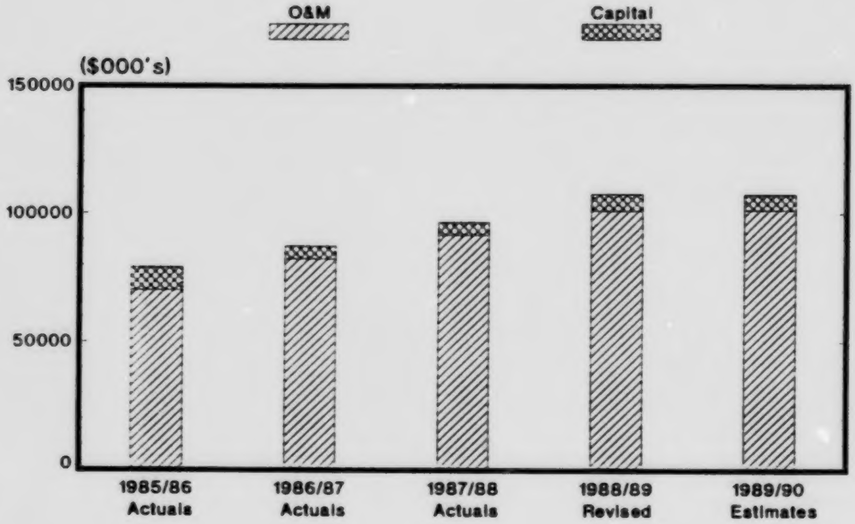
Through the implementation of the GNWT Transfer Policy, Public Works will continue to play a key role in 1989-90 in ensuring that departmental structures and systems are reviewed and revised, where necessary, to meet new contractual arrangements for providing services to Regional Health Boards, Divisional Boards of Education and Arctic College.

The various programs and services that the Department of Public Works delivers affect all communities in the Northwest Territories, as well as all Government of the Northwest Territories departments. It is important to recognize that many of the services provided are in response to initiatives implemented by other Government of the Northwest Territories departments. Public Works will continue to deliver its services and programs in support of overall Government of the Northwest Territories priorities and objectives in a way which maximizes northern business and local employment opportunities.

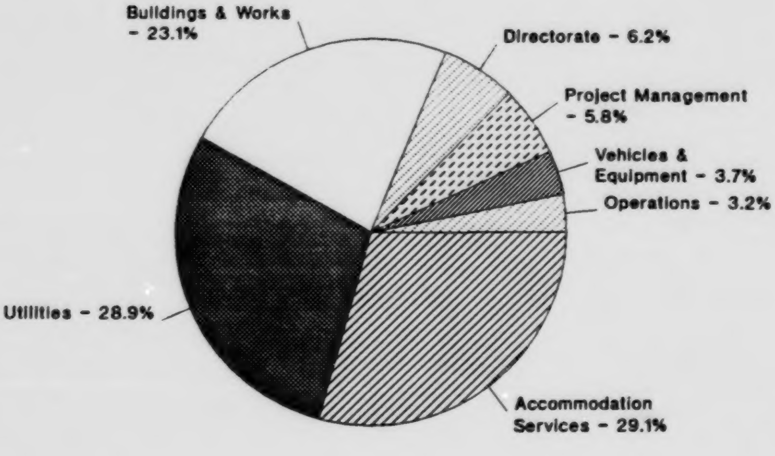
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
. Directorate	- To initiate negotiations on an agreement with EMR Canada governing joint EMR-GNWT energy efficiency projects over the next five years.
	- To identify and facilitate the implementation of energy-related curriculum resources for the Department of Education.
	- To develop data bases to assist in the management of information gathered from municipal and small business energy audits.
	- To implement a Utilities Management System, which is a method for measuring and evaluating the utility consumption of buildings, for Baffin Regional DPW, for subsequent use in all Regions.
. Project Management	- To formalize facility and system standards for GNWT water and sanitation facilities.
	- To continue research with the National and Alberta Research Councils and other agencies in Northern construction, specifically for foundations and piling systems.
. Accommodation Services	- To develop and implement a GNWT property management certification program for new in-service trainees and for existing property management personnel.
	- To develop a central inventory system for GNWT office space.
. Buildings and Works	- To improve staff training for the maintenance of POL tank farms, building mechanical systems and fire alarms.
	- To develop and implement specific guidelines for the development and redrafting of operations and maintenance manuals.
. Utilities	- To initiate negotiations on the transfer of Sanikiluaq power generation and distribution to the NWTPC.

Five-Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	1	25,723	25,451	25,347	23,288
Grants and Contributions	100	50	25	25	-
Other O & M	-	75,594	75,825	73,440	68,452
Total O & M	-	101,367	101,301	98,812	91,740
Total Capital	(5)	6,019	6,358	6,401	4,915
Total Expenditures	-	107,386	107,659	105,213	96,655
Revenues	5	19,537	18,468	18,199	17,791
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	1	425.1	420.6	419.1	393.2
Casual	-	42.8	43.2	43.2	65.6
Revolving	-	-	-	-	-
TOTAL	-	467.9	463.8	462.3	458.8

* % Change from Revised Forecast to 1989-90 Main Estimates

DIRECTORATE

The Directorate develops long range plans, policy proposals and operational guidelines on all Public Works matters for the Minister of Public Works and the Executive Council. The Directorate is responsible for the management of the department to ensure consistent application of departmental policies, standards and procedures, and program delivery throughout the Northwest Territories.

In support of the department's mandate and goals the following are the key structural objectives of this activity:

- to increase northern and local employment and business development opportunities in the implementation of capital projects and maintenance programs.
- to direct the development of further new and refined privatization opportunities.
- to negotiate with the federal government to implement on their behalf, more of their capital and maintenance projects to achieve economies of scale, and to increase local and Northern employment and business opportunities.
- to further opportunities for the employment and advancement of Northern residents in DPW by implementing programs for Careers Awareness, Engineering Access, Stationary Engineers and Trades Supervisory Management Training.
- to further support and provide assistance to the northern business community by conducting contract seminars with Northern contractors and consultants and liaising with the NWT Construction Association.
- to co-ordinate programs for information exchange between the department and public and private sectors and the general public.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	(2)	5,008	5,124	5,124	4,898
Grants and Contributions	100	50	25	25	-
Other O & M	-	1,275	1,275	1,275	1,238
Total O & M	(1)	6,333	6,424	6,424	6,136
Total Capital	20	54	45	45	94
Total Expenditures	(1)	6,387	6,469	6,469	6,230
Total Revenues	-	275	275	275	1,204
Person Years					
Continuing	-	90.5	90.5	90.5	72.5
Casual	-	4.9	4.9	4.9	9.5
Total Person Years	-	95.4	95.4	95.4	82.0

* % Change from Revised Forecast to 1989-90 Main Estimates

PROJECT MANAGEMENT

Project Management is responsible for the design and construction of all buildings and works for the GNWT through its Architectural and Engineering Divisions in headquarters and the regional offices.

Recognizing that the government's capital program provides significant opportunities for the northern economy to develop, and in support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to continue to implement the Local and Northern Involvement Policy.
- to further develop approaches to project management that will increase local involvement in the construction of GNWT buildings and works.
- to assist client departments to improve their facility program information and their understanding of facility design.
- to expand the role of regional offices in the management of capital projects
- to plan and manage, through its Engineering Division and Regional offices, engineering and construction projects for community priority programs for granular production and dust control, and community road construction, site and land development.
- to establish facility and system standards to ensure a consistent service level, and efficient and economical provision of infrastructure.
- to participate in program activities of the Canada/USSR Arctic Sciences Exchange Program, under Theme 3, Northern Construction.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	5	5,574	5,260	5,196	5,251
Grants and Contributions	-	-	-	-	-
Other O & M	2	346	339	339	453
Total O & M	5	5,920	5,599	5,535	5,704
Total Capital	9	1,325	1,213	1,334	1,319
Total Expenditures	6	7,245	6,812	6,869	7,023
Total Revenues	(33)	400	600	600	82
Person Years					
Continuing	3	91.3	88.3	87.3	88.1
Casual	-	2.2	2.2	2.2	5.1
Total Person Years	3	93.5	90.5	89.5	93.2

* % Change from Revised Forecast to 1989-90 Main Estimates

ACCOMMODATION SERVICES

Accommodation Services is responsible for all aspects of property management for the Government of the Northwest Territories, including the administration of leased and owned office and staff accommodation across the Northwest Territories, and the purchase of replacement furniture and appliances for staff accommodation.

In support of the department's mandate and goals, the following are the key structural objectives of this activity:
- to provide property management services for the GNWT.
- to update and implement office accommodation plans and programs for headquarters and regions, consistent with the Office Space Allocation Standards Policy.
- to provide replacement furniture and appliances for staff houses according to Capital Standards and Criteria and available funding.
- to continue the leasing of facilities from the private sector according to the Leasing of Improved Real Property Policy.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	(1)	794	805	805	673
Grants and Contributions	-	-	-	-	-
Other O & M	3	28,656	27,582	26,138	24,338
Total O & M	3	29,450	28,387	26,943	25,011
Total Capital	(38)	1,910	3,109	3,109	2,795
Total Expenditures	-	31,360	31,496	30,052	27,806
Total Revenues	3	14,251	13,754	13,742	13,668
Person Years					
Continuing	-	15.5	15.5	15.5	13.7
Casual	(30)	0.9	1.3	1.3	8.5
Total Person Years	(2)	16.4	16.8	16.8	22.2

* % Change from Revised Forecast to 1989-90 Main Estimates

BUILDINGS AND WORKS

Buildings and Works is responsible for operating, maintaining and repairing buildings and works owned or leased by the Government of the Northwest Territories. Emphasis is placed on the energy efficient operation of facilities such as staff houses, schools, hostels, garages, tradeshops, warehouses, office buildings and water and sewer systems. Maintenance work is contracted wherever practical.

In support of the department's mandate and goals the following are the key structural objectives of this activity:

- to properly operate, maintain and repair GNWT buildings and works based upon the standards established for the Maintenance Management System.
- to manage the re-roofing program for GNWT buildings.
- to manage the energy conservation program for GNWT buildings and works.
- to manage the residual heat recovery program.
- to further privatize the operation, maintenance and repair of GNWT buildings and works.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	11,679	11,624	11,624	9,915
Grants and Contributions	-	-	-	-	-
Other O & M	3	11,268	10,903	10,475	9,974
Total O & M	1	22,947	22,527	22,099	19,889
Total Capital	82	1,897	1,038	960	471
Total Expenditures	5	24,844	23,565	23,059	20,360
Total Revenues	-	37	37	37	30
Person Years					
Continuing	-	184.3	184.3	184.3	173.3
Casual	-	31.9	31.9	31.9	37.8
Total Person Years	-	216.2	216.2	216.2	211.1

* % Change from Revised Forecast to 1989-90 Main Estimates

VEHICLES AND EQUIPMENT

The Vehicles and Equipment activity is responsible for the operation, maintenance, repair and replacement of all Government of the Northwest Territories' vehicles and equipment, excluding the maintenance of highways vehicles and equipment.

In support of the department's mandate and goals, the following are the key structural objectives of this activity:
- to properly operate, maintain, repair and replace GNWT vehicles and equipment, excluding highways vehicles and equipment, based upon the standards established for the Maintenance Management System.
- to further privatize the maintenance and repair of GNWT vehicles and equipment.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	(2)	1,307	1,347	1,347	1,355
Grants and Contributions	-	-	-	-	-
Other O & M	-	2,435	2,415	2,410	1,644
Total O & M	-	3,742	3,762	3,757	2,999
Total Capital	(12)	833	953	953	236
Total Expenditures	(2)	4,575	4,715	4,710	3,235
Total Revenues	-	15	15	15	71
Person Years					
Continuing	-	21.0	21.0	21.0	24.5
Casual	-	1.1	1.1	1.1	2.7
Total Person Years	-	22.1	22.1	22.1	27.2

* % Change from Revised Forecast to 1989-90 Main Estimates

UTILITIES

The Utilities activity is responsible for the payment of heating and electrical costs and the cost of water, sewage and garbage collection services for all Government of the Northwest Territories owned and operated buildings and works as well as leased staff housing units.

Efforts to promote energy conservation, managed and funded under other departmental activities, have assisted in minimizing the growth in utility expenditures for the Government of the Northwest Territories.

In 1988-89 a Utilities Management System is to be designed in the Baffin Region as a pilot project. This system will allow for improved budgeting and monitoring of utilities consumption and expenditures and is targeted for full implementation in 1989-90 in the Baffin Region.

The revenue change is primarily due to the expansion of the Water/Sewer Subsidy Program to include the Town of Iqaluit and the Village of Norman Wells.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	115	115	115	227
Grants and Contributions	-	-	-	-	-
Other O & M	(5)	29,598	31,330	30,822	28,991
Total O & M	(5)	29,713	31,445	30,937	29,218
Total Capital	-	-	-	-	-
Total Expenditures	(5)	29,713	31,445	30,937	29,218
Total Revenues	20	4,559	3,787	3,530	2,736
Person Years					
Continuing	-	2.0	2.0	2.0	4.6
Casual	-	0.1	0.1	0.1	0.4
Total Person Years	-	2.1	2.1	2.1	5.0

* % Change from Revised Forecast to 1989-90 Main Estimates

OPERATIONS

Operations is responsible for the provision of planning and co-ordinating services for the department's lease management, utilities, buildings, works, vehicles and equipment maintenance programs. Work includes the development of common procedures, policies and standards, as well as the provision of technical advice, assistance and training to maintenance staff within the department, and to other government departments and municipalities as requested.

In support of the department's mandate and goals the following are the key structural objectives of this activity:
- to properly operate and maintain GNWT buildings, works, vehicles and equipment based upon Maintenance Management System standards.
- to further privatize the operation and maintenance of buildings, works, vehicles and equipment.
- to ensure that departmental procedures and systems are reviewed and revised where necessary to meet new contractual arrangements for providing services to Regional Health Boards, Divisional Boards of Education and the Arctic College.
- to ensure that federal assets are assessed, and new and replacement capital, as well as the operation and maintenance requirements for infrastructure being transferred, are estimated.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	5	1,246	1,176	1,136	969
Grants and Contributions	-	-	-	-	-
Other O & M	1	2,016	1,981	1,981	1,814
Total O & M	3	3,262	3,157	3,117	2,783
Total Capital	-	-	-	-	-
Total Expenditures	3	3,262	3,157	3,117	2,783
Total Revenues	-	-	-	-	-
Person Years					
Continuing	7	20.5	19.0	18.5	16.5
Casual	-	1.7	1.7	1.7	1.6
Total Person Years	7	22.2	20.7	20.2	18.1

* % Change from Revised Forecast to 1989-90 Main Estimates

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
CONTRIBUTIONS			
DIRECTORATE			
Loan Interest Subsidy Program	50	25	-
To provide contribution funding to small businesses to subsidize interest costs on loans made to implement building improvements, for the purpose of cost-effective reduction of energy operating costs.			
TOTAL CONTRIBUTIONS	50	25	-
TOTAL GRANTS & CONTRIBUTIONS	50	25	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
UNW PRESIDENT'S SALARY			
Secondment to the Union of Northern Workers (UNW) of the employee who is President of the Union.			
TOTAL UNW PRESIDENT'S SALARY	59	57	-
OFFICIAL LANGUAGES AGREEMENT			
Provision of French interpreting and translating services within government is funded through a contribution agreement between the Federal Department of the Secretary of State and the Government of the Northwest Territories. Money is made available under this agreement to assist the NWT in the implementation of English/French bilingualism. The agreement is administered by the Department of Culture & Communications. The total amount of money available from Canada in 1989-90 for this purpose is estimated at $3,400,000. Of this amount, Public Works is estimating an expenditure of $204,000 for leased office space requirements.			
TOTAL OFFICIAL LANGUAGES AGREEMENT	204	141	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
REGIONAL HEALTH BOARDS			

On April 1, 1988 the transfer of the NWT Health Services from the federal government to the Government of the Northwest Territories was effected. With the transfer, new Regional Health Boards were created for the Kitikmeot, Keewatin, Inuvik and Mackenzie Regions. Through a contribution agreement with the Territorial Hospital Insurance Services Board, the newly created Regional Health Boards are provided with funding for the delivery of programs and the direct costs of support services. Effective April 1, 1988 the newly created Regional Health Boards have entered into memorandums of agreement with the Government of the Northwest Territories' Department of Public Works for the provision of the following direct services: Buildings and Works Utilities; and Office Space Leases.

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
Buildings and Works Utilities	2,411	2,350	-
Office Space Leases	1,114	550	-
TOTAL REGIONAL HEALTH BOARDS	3,525	2,900	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

DIVISIONAL BOARDS OF EDUCATION

The Keewatin and Kitikmeot Divisional Boards of Education were established April 1, 1988 in accordance with the Education Act. Through a contribution agreement with the Department of Education, the Boards are provided funding for the delivery of school programs and the direct costs of support services. Effective April 1, 1988, the Boards have entered into memorandums of agreement with the Government of the Northwest Territories whereby the costs of the direct services provided by the GNWT are reimbursed.

The Department of Public Works provides the following direct services: Office Space Leases; and Buildings and Works Utilities.

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
Buildings & Works Utilities	2,506	1,253	-
Office Space Leases	220	92	-
TOTAL DIVISIONAL BOARDS OF EDUCATION	2,726	1,345	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

ARCTIC COLLEGE

Legislation (Arctic College Act) to establish Arctic College was approved during the 1986 fall session of the Legislative Assembly, and came into effect April 1, 1987. Through a contribution agreement with the Department of Education, the College is provided funding for the delivery of adult and post secondary education programs, and the indirect and direct costs of support services. Effective April 1, 1987 the College entered into memorandums of agreement with the Government of the Northwest Territories whereby the costs of direct and indirect support services provided by the GNWT are reimbursed.

The Department of Public Works provides the following:

- Direct Services - Buildings and Works Utilities; Vehicle and Equipment Utilities; and Office Space/Student Residence Leases.
- Indirect Services - Buildings and Works Maintenance and Repair.

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
Buildings and Works Utilities	1,264	1,264	976
Vehicles and Equipment Utilities	108	108	116
Office Space/Student Residence Leases	607	607	599
Buildings and Works Maintenance/Repair	565	565	594
TOTAL ARCTIC COLLEGE	2,544	2,544	2,285
TOTAL DEPARTMENT	9,058	6,987	2,285

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
OPERATING INCOME				
OTHER RECOVERIES				
Staff Housing	11,074	10,883	10,883	10,839
Rental to Others - Housing/Offices	3,034	2,644	2,644	2,535
Tenant Damage	60	50	15	59
Parking Stall Rentals	32	32	32	24
Lease to Purchase	51	85	108	105
Sale of Steam Heat	643	643	643	438
Miscellaneous Utilities	-	18	18	34
Sale of Electrical Power	127	127	127	124
Transient Centres	-	20	20	-
Board & Lodging	-	40	40	22
Sundry	-	-	-	21
Recovery of Prior Year Expenses	-	-	-	192
Buildings	25	25	25	18
Vehicles & Equipment	15	15	15	30
Petroleum Products - Tank Farm	-	-	-	21
Coin Laundry	12	12	12	12
Accrual Credits	-	-	-	208
Reimburse Printing Expense	-	-	-	15
Water/Sewer Subsidy Program	3,789	2,999	2,742	2,140
Sale of Inventory	-	-	-	20
TOTAL OTHER RECOVERIES	18,862	17,593	17,324	16,857
TOTAL OPERATING INCOME	18,862	17,593	17,324	16,857
CAPITAL INCOME				
SALE OF ASSETS				
Sale of Equipment	-	-	-	84
TOTAL SALE OF ASSETS	-	-	-	84
CONSTRUCTION RECOVERIES				
Holdback Write Off	-	-	-	38
Federal Sales Tax Rebate	275	275	275	617

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
TOTAL CONSTRUCTION RECOVERIES	275	275	275	655
OTHER RECOVERIES				
Accrual Credits	-	-	-	103
Overpayment Recovery	-	-	-	10
Community Granular Program	400	600	600	82
TOTAL OTHER RECOVERIES	400	600	600	195
TOTAL CAPITAL INCOME	675	875	875	934
TOTAL REVENUES	19,537	18,468	18,199	17,791

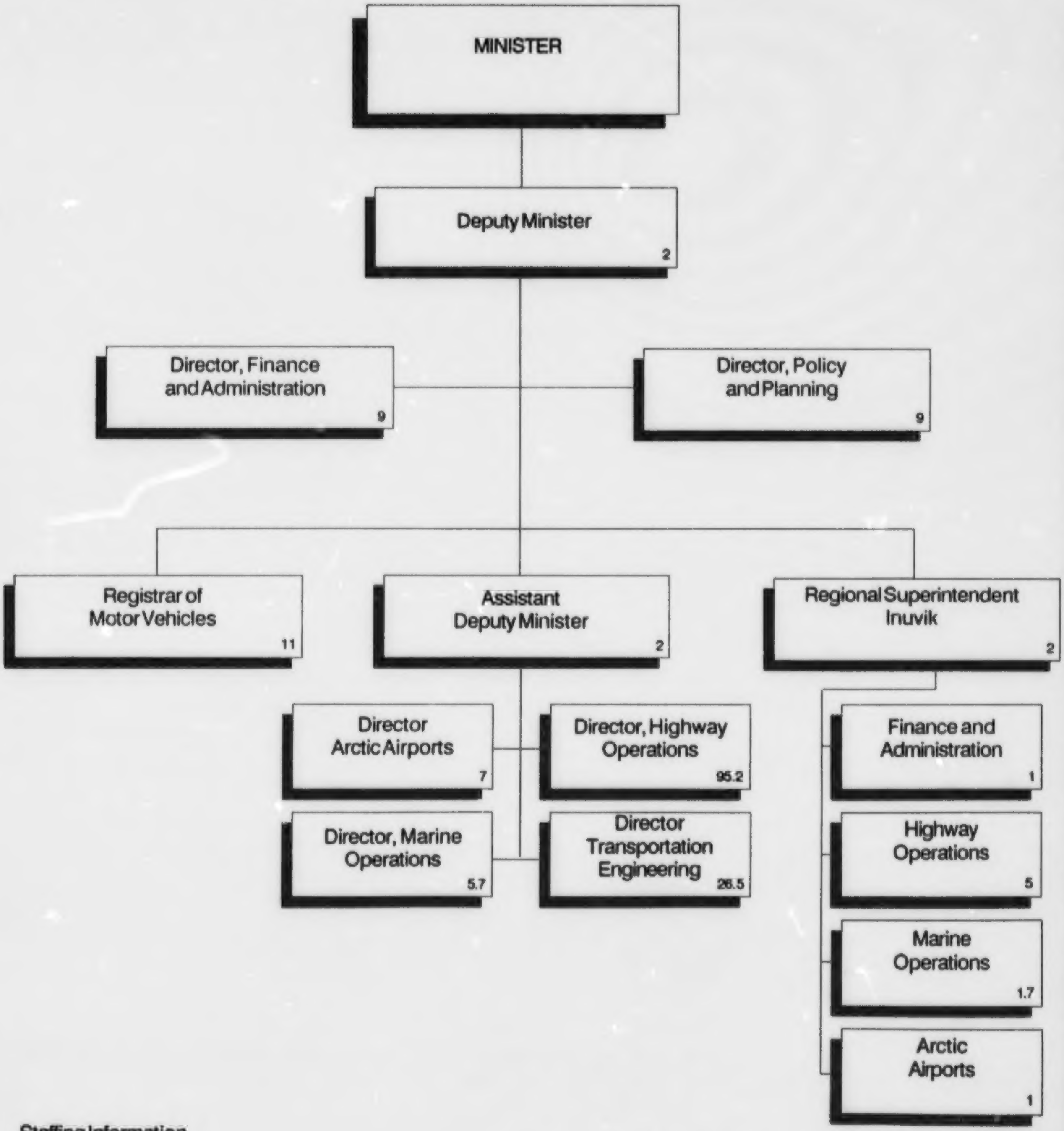
Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF PUBLIC WORKS

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	8,655	4,271	3,536	4,957	2,436	1,868
Grants/Contributions	50	-	-	-	-	-
Other O & M	16,976	8,680	13,095	22,358	8,267	6,218
Total O & M	25,681	12,951	16,631	27,315	10,703	8,086
Capital						
Buildings and Works	2,556	223	767	1,057	96	178
Acquisition of Equipment	150	202	116	517	125	32
Contributions	-	-	-	-	-	-
Total Capital	2,706	425	883	1,574	221	210
Total Expenditures	28,387	13,376	17,514	28,889	10,924	8,296
Person Years						
Continuing	147.8	71.5	56.9	79.0	39.9	30.0
Casual	5.7	11.0	4.5	12.8	4.1	4.7
Total Person Years	153.5	82.5	61.4	91.8	44.0	34.7

Transportation

ORGANIZATION CHART
DEPARTMENT OF TRANSPORTATION


MINISTER
Deputy Minister
2
Director, Finance and Administration
9
Director, Policy and Planning
9
Registrar of Motor Vehicles
11
Assistant Deputy Minister
2
Regional Superintendent Inuvik
2
Director Arctic Airports
7
Director, Highway Operations
95.2
Director, Marine Operations
5.7
Director Transportation Engineering
26.5
Finance and Administration
1
Highway Operations
5
Marine Operations
1.7
Arctic Airports
1

Staffing Information

The department has a total of 178.1 person years, distributed as shown in the lower right corner of the chart box.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Transportation have the mandate to plan, design, construct or reconstruct, acquire, operate and maintain public transportation infrastructure in the NWT, including community airports and docks and the highway system, pursuant to devolved authorities and/or Memoranda of Understanding between the GNWT and the federal government, and to regulate and license individuals and vehicles operating in the NWT.

DEPARTMENTAL GOALS

1. That a comprehensive, integrated transportation network, including land, marine and air modes, is designed, constructed, operated and maintained efficiently and economically, ensuring standards of quality and lifetime cost effectiveness are maintained and providing for the safe and convenient transportation of residents, tourists and goods.
2. That the maximum employment of northern and local residents and the maximum use of northern and local businesses in the design, construction, operation and maintenance of the NWT transportation network are achieved.
3. That the public and private sectors and general public are informed and consulted on transportation programs and services.
4. That the remaining federal government transportation program responsibilities are devolved to the GNWT, and program plans reflective of Territorial priorities, are developed for transportation programs not yet devolved.

Negotiations with respect to transfer continued in 1988-89 with Indian and Northern Affairs Canada, for the Inter-Territorial Highways Reconstruction Program, and with Transport Canada for the Arctic "B" and "C" Airports. It is anticipated that the full transfer of these two programs to the GNWT will be effected in the 1989-90 fiscal year.

The department supports the development of a strong northern private sector. Specific policies, directives procedures and contract documents are being utilized to support northern employment and business opportunities. It is anticipated that the department will spend in excess of $40 million in the areas of highway construction and maintenance, airport construction and maintenance, ferry services and community wharves in 1989-90.

In support of the GNWT Privatization Policy, the department will continue to identify and provide opportunities where programs and services can be privatized. In addition, the Affirmative Action and Local Improvement policies of the Government of the Northwest Territories are also reflected in the way which the programs of this department are carried out.

The various programs and services delivered by this department affect all communities in the Northwest Territories. The Department of Transportation

DEPARTMENTAL OVERVIEW

will continue to deliver its services and programs in a manner that maximizes northern business and local employment opportunities. The department intends, over time, to devolve community-based transportation infrastructure to the communities. Community needs will be integrated into the development of a comprehensive transportation facilities and services plan.

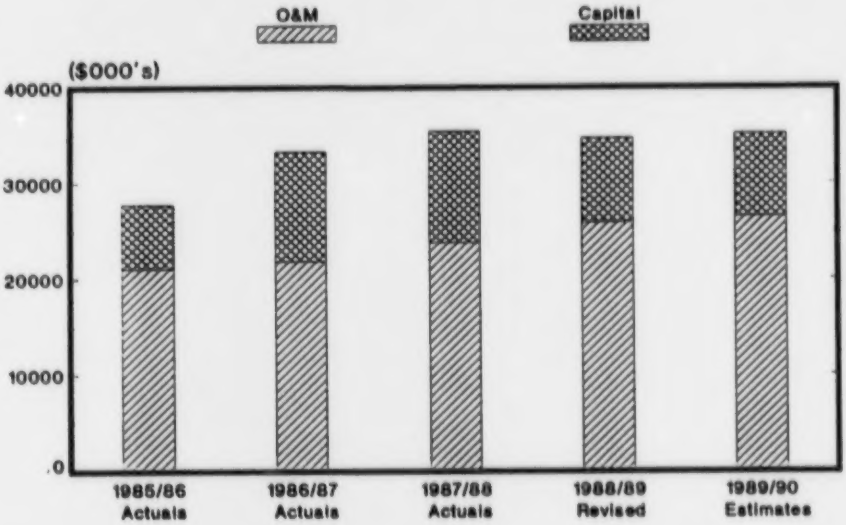
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
. Directorate	- To commence negotiations with the Federal Government for the devolution to the GNWT of the Community Access Road Program and the Resource Access Road Program.
	- To develop an NWT Transportation Policy and Plan.
	- To initiate the development, together with Economic Development and Tourism, of a plan for tourism and commercial highway signage regulations.
	- To develop and maintain an information data base regarding transportation modes and their usage, for use by various governments and the public.
	- To participate with the federal and provincial governments in the development of a National Highways Policy.
. Transportation Engineering	- To implement the Inter-Territorial Road Reconstruction Program through integration with the Intra-Territorial Road Reconstruction Program, to yield a comprehensive Territorial Road Reconstruction Program.
. Highway Operations	- To complete the upgrading of highway information and destination signage for all NWT highways.
	- To initiate enforcement of new highway safety standards as a result of new participation in the National Safety Code.
	- To determine the potential for privatizing the Nanisivik highway maintenance beat.
	- To develop a training plan and programs for highway maintenance contractors.
	- To continue training local residents to enable them to participate in maintenance of the Wrigley highway beat.
. Marine Operations	- To plan for the operation of a ferry at Camsell Bend of the Mackenzie River.

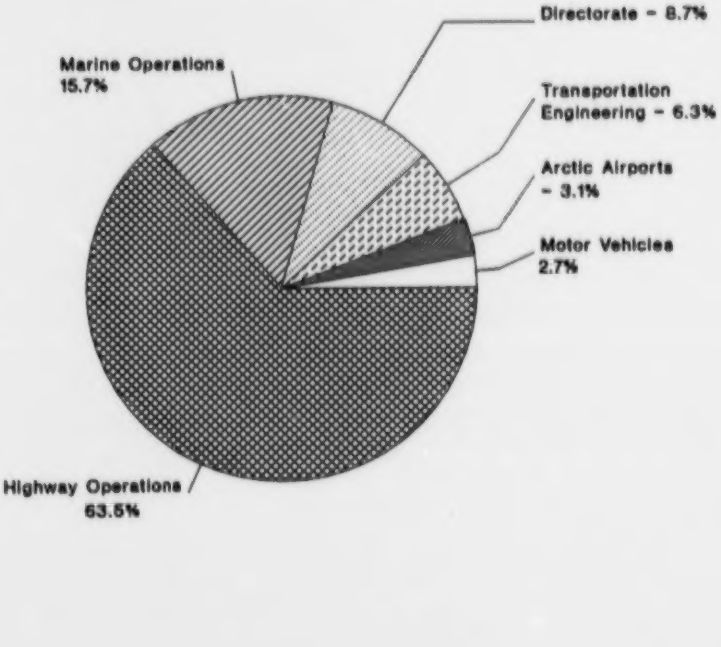
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
. Arctic Airports	- To develop a comprehensive Arctic Airport Facilities Policy. - To develop a program, and establish priorities, for the preparation of master plans for each airport in the transportation system. - To develop an Arctic Airports' strategic plan.
. Motor Vehicles	- To develop a full class driver's test and manuals suitable for use in NWT communities. - To develop a system for driver's license and vehicle registration renewal notices. - To implement standards related to the National Safety Code in accordance with established schedules.

Five-Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	7	10,874	10,083	10,083	8,681
Grants and Contributions	-	-	-	-	-
Other O & M	-	15,660	15,764	15,764	15,131
Total O & M	2	26,534	25,847	25,847	23,812
Total Capital	(2)	8,569	8,746	7,491	11,599
Total Expenditures	1	35,103	34,593	33,338	35,411
Revenues	18	2,917	2,471	2,163	2,533
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	5	178.1	169.1	169.1	140.8
Casual	(3)	28.5	29.4	29.4	35.9
Revolving	-	-	-	-	-
TOTAL	4	206.6	198.5	198.5	176.7

* % Change from Revised Forecast to 1989-90 Main Estimates

DIRECTORATE

The Directorate activity is responsible for the management of the Department of Transportation, to ensure consistent application of departmental policies, standards and procedures, and program delivery throughout the Northwest Territories.

In support of the department's mandate and goals the following are the key structural objectives of this activity:
- to develop program plans, reflective of Territorial priorities, for road programs not yet devolved from the federal government such, as the remaining elements of the Northern Roads program still under INAC control, including the Community Access, and Resource Access programs, and new road construction.
- to direct the development of departmental information technology programs.
- to co-ordinate implementation of specific transportation program activities of the Canada/USSR Arctic Sciences Exchange Program, under Theme 3, Northern Construction.
- to negotiate with the federal government to implement on their behalf more of their transportation capital and maintenance projects to achieve economies of scale and to increase local and northern employment and business opportunities.
- to increase northern and local employment and business development opportunties through the use of special approaches to the implementation of capital projects and maintenance programs.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 **Main Estimates**	1988-89 **Revised Forecast**	1988-89 **Main Estimates**	1987-88 **Actuals**
Operations & Maintenance					
Salary and Wages	126	1,493	658	658	364
Grants and Contributions	-	-	-	-	-
Other O & M	42	805	565	565	305
Total O & M	87	2,298	1,223	1,223	669
Total Capital	-	-	-	-	-
Total Expenditures	87	2,298	1,223	1,223	669
Total Revenues	-	-	-	-	-
Person Years					
Continuing	108	25.0	12.0	12.0	5.6
Casual	(90)	0.1	1.0	1.0	0.2
Total Person Years	93	25.1	13.0	13.0	5.8

* % Change from Revised Forecast to 1989-90 Main Estimates

TRANSPORTATION ENGINEERING

The Transportation Engineering activity is responsible for the planning and implementation of the highway reconstruction program, which includes design and construction management of the highway and bridges reconstruction and improvement projects.

In support of the department's mandates and goals, the following are the key structural objectives of this activity:

- to plan and manage engineering and construction projects for:
  - reconstruction and upgrading of deficient elements of the highway system,
  - community priority programs for wharves and airports,
  - road, airport and related transportation development projects on behalf of the federal government and other GNWT departments.
- to prepare and recommend a comprehensive strategy and long-term plan for highway reconstruction and upgrading.
- to participate in transportation engineering program activities of the Canada/USSR Arctic Science Exchange Program, under Theme 3, Northern Construction.
- to analyze historical capital construction component costs to refine estimates for future projects.
- to continue research activities with the National Research Council regarding the design and construction of transportation facilities.
- to further develop approaches to project management that will increase the level of local and northern involvement in the construction of transportation capital projects.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	7	1,444	1,344	1,344	1,049
Grants and Contributions	-	-	-	-	-
Other O & M	-	216	216	216	203
Total O & M	6	1,660	1,560	1,560	1,252
Total Capital	(2)	6,152	6,312	5,863	10,435
Total Expenditures	-	7,812	7,872	7,423	11,687
Total Revenues	1	325	320	12	380
Person Years					
Continuing	-	26.5	26.5	26.5	15.6
Casual	-	0.3	0.3	0.3	2.7
Total Person Years	-	26.8	26.8	26.8	18.3

* % Change from Revised Forecast to 1989-90 Main Estimates

MARINE OPERATIONS

The Marine Operations activity is responsible for the operation and maintenance of the marine vessels and support facilities at the four ferry crossings of the highway network in the Northwest Territories. Funding in this activity provides for the private contractual operation of the vessels, maintenance of shore facilities, ongoing repair and annual refit of the vessels and for the replacement of vessels as required.

In support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to operate and maintain ferries and support facilities on the NWT highway system to provide continuous, safe and reliable service to the motoring public.
- to improve and modify ferry crossings and vessels to facilitate maximum operating seasons and to ensure the highest degree of reliability of service.
- to increase the employment of northern and local residents and the use of northern and local businesses in the operation and maintenance of ferries.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	735	735	735	600
Grants and Contributions	-	-	-	-	-
Other O & M	(3)	3,420	3,550	3,550	3,321
Total O & M	(3)	4,155	4,285	4,285	3,921
Total Capital	448	620	113	113	-
Total Expenditures	8	4,775	4,398	4,398	3,921
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	7.4	7.4	7.4	6.3
Casual	-	5.3	5.3	5.3	3.5
Total Person Years	-	12.7	12.7	12.7	9.8

* % Change from Revised Forecast to 1989-90 Main Estimates

HIGHWAYS OPERATIONS

The Highways Operations activity is responsible for ensuring that the highways in the Northwest Territories are maintained to a level consistent with approved standards, based on traffic use, to provide safe, reliable and sure inter-community travel. This includes not only the all-weather network but also the construction and maintenance of winter roads.

In support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to operate and maintain highways to standards based on traffic use and public safety that ensure safe, reliable and sure inter-community travel.
- to provide enforcement and other regulatory control activities to ensure industry compliance with legislative requirements with respect to weights, dimensions, economic regulations and safety, including the transportation of dangerous goods.
- to construct and maintain a winter road network to provide for the safe and convenient transportation of residents and goods.
- to further improve the current safety standards in constructing, maintaining and using winter roads by developing standards and a safety program.
- to further privatize highway operations and maintenance.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	(2)	6,210	6,370	6,370	5,801
Grants and Contributions	-	-	-	-	-
Other O & M	(2)	10,664	10,982	10,982	10,925
Total O & M	(2)	16,874	17,352	17,352	16,726
Total Capital	(17)	1,557	1,883	1,227	293
Total Expenditures	(4)	18,431	19,235	18,579	17,019
Total Revenues	13	329	289	289	316
Person Years					
Continuing	(3)	100.2	104.2	104.2	95.5
Casual	-	22.8	22.8	22.8	28.6
Total Person Years	(3)	123.0	127.0	127.0	124.1

* % Change from Revised Forecast to 1989-90 Main Estimates

ARCTIC AIRPORTS

The Arctic Airports activity, by agreement with Transport Canada, is responsible for airport development and operations in 41 communities under the Arctic Airports Program. The program provides airport facilities and services in communities to encourage the development of regular and reliable air service throughout the Northwest Territories.

Specialists in headquarters and the regions provide advice and assistance to communities in the planning, operation and maintenance of airports. This division also arranges on-the-job training for community airport maintainers, and training for observer/communicators at Arctic College, Thebacha Campus.

Airports are inspected to ensure compliance with Federal government regulations, with the objective of providing safe and efficient community airports.

On behalf of Transport Canada, the Division, through local governments or contractors, manages and operates 34 Arctic Airports. The program accounts for over $6 million in annual operating and maintenance expenditures, and employs at the community level, 61 full-time and over 60 part-time staff.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	3	521	504	504	405
Grants and Contributions	-	-	-	-	-
Other O & M	14	301	263	263	175
Total O & M	7	822	767	767	580
Total Capital	(45)	240	438	288	871
Total Expenditures	(11)	1,062	1,205	1,055	1,451
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	8.0	8.0	8.0	7.2
Casual	-	-	-	-	0.1
Total Person Years	-	8.0	8.0	8.0	7.3

* % Change from Revised Forecast to 1989-90 Main Estimates

MOTOR VEHICLES

The Motor Vehicles activity is responsible for administering the Vehicles Act, which governs all matters relating to driver licensing, vehicle registration, and driver examination.

The sale of licenses and registration permits is handled by division staff and by private agency contracts throughout the Northwest Territories. Computerized central records are maintained of drivers licenses, vehicle registrations, driver records, and abstracts are provided to insurance companies.

Following proclamation of the new Vehicles Act, a public awareness program was initiated in 1988-89 to supplement pamphlets previously issued covering topics related to vehicle registration and driver licensing. This activity is also responsible for promoting safety on the road.

Phased implementation of the National Safety Code beginning in 1988-89 will involve this activity in the maintenance of comprehensive performance records on the trucking industry, and the exchange of information with registries in other Canadian jurisdictions.

The major structural objectives in support of the department's mandate and goals are to maintain an accurate and current registry of driver and vehicle records, in accordance with the Motor Vehicles Act and associated regulations, and to provide class license testing services for new and upgraded drivers.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	471	472	472	462
Grants and Contributions	-	-	-	-	-
Other O & M	35	254	188	188	202
Total O & M	9	725	660	660	664
Total Capital	-	-	-	-	-
Total Expenditures	9	725	660	660	664
Total Revenues	21	2,263	1,862	1,862	1,837
Person Years					
Continuing	-	11.0	11.0	11.0	10.6
Casual	-	-	-	-	0.8
Total Person Years	-	11.0	11.0	11.0	11.4

* % Change from Revised Forecast to 1989-90 Main Estimates

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals

ARCTIC B & C AIRPORTS

On behalf of Transport Canada, the department, through local governments or contractors, manages and operates 32 "C" class airports and 2 "B" class airports at various locations throughout the Northwest Territories. This program is directly accountable for 61 full-time and an estimated 60 part-time person years of employment (within the department 10 full-time, at the community level 49 full-time and 60 part-time, and at Arctic College 2 full-time).

DETAILED ALLOCATION BY REGION

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
Headquarters	509	509	465

		$000's	PY's
Salaries:	Systems & Programs Officer	45	1.0
	Operations Officer	55	1.0
	Planning Officer	55	1.0
Other O&M:	Travel, Transportation and Contract Services	94	
Training:		260	

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

			1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
Fort Smith Region			525	525	588
	$000's	PY's			
Salaries: Observer/Communicators					
Wrigley	44	1.0			
Fort Resolution	49	1.0			
Airport Maintainers					
Wrigley	36	1.0			
Fort Resolution	46	1.0			
Other O&M: Airport Operations					
Fort Resolution	54				
Lac La Martre	26				
Rae/Edzo	11				
Rae Lakes	12				
Snowdrift	13				
Wrigley	103				
Fort Liard	103				
Fort Providence	28				
Inuvik Region			839	839	800
	$000's	PY's			
Salaries: Observer/Communicator					
Fort Good Hope	52	1.0			
Other O&M: Airport Operations					
Fort Franklin	39				
Fort Good Hope	41				
Fort McPherson	146				
Fort Norman	111				
Paulatuk	147				
Sachs Harbour	155				
Aklavik	148				

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

			1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
Baffin Region			1,591	1,591	1,640
	$000's	PY's			
Salaries: Airport Officer					
Iqaluit	52	1.0			
Other O&M: Iqaluit Officer	23				
Airport Operations					
Igloolik	159				
Broughton Island	157				
Cape Dorset	142				
Clyde River	171				
Lake Harbour	161				
Pangnirtung	231				
Pond Inlet	215				
Sanikiluaq	188				
Grise Fiord	92				
Keewatin Region			1,685	1,316	1,208
	$000's	PY's			
Other O&M: Airport Operations					
Whale Cove	239				
Chesterfield Inlet	208				
Repulse Bay	180				
Arviat	181				
Rankin Inlet	508				
Coral Harbour	369				
Kitikmeot Region			1,049	1,049	1,067
	$000's	PY's			
Salaries: Regional Manager					
Cambridge Bay	55	1.0			
Other O&M: Regional Manager	22				
Airport Operations					
Pelly Bay	186				
Spence Bay	223				
Gjoa Haven	195				
Coppermine	166				
Holman	202				
TOTAL ARCTIC B & C AIRPORTS			6,198	5,829	5,768

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
NATIONAL SAFETY CODE			
As a consequence of federal legislation to deregulate the trucking industry, new safety standards, titled the "National Safety Code", have been developed to ensure that motor carriers operate in a manner which protects the safety of the general public. Through agreement with Transport Canada the Government of the Northwest Territories will receive funding for the implementation of the National Safety Code in the Northwest Territories.			
TOTAL NATIONAL SAFETY CODE	643	217	-
TRANSPORT CANADA MEMORANDUM OF AGREEMENT			
- Reconstruct the airport access road to Baker Lake on behalf of Transport Canada.			
TOTAL TRANSPORT CANADA MEMORANDUM OF AGREEMENT	1,100	-	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

ENGINEERING SERVICES AGREEMENT

The Department of Indian and Northern Affairs Canada provides funding from its Northern Roads Program to undertake various roads projects in the Northwest Territories. The Northern Roads Program funds the following:

- New Highway Construction
- Inter- Territorial Highway Reconstruction
- Community Access and Resource Access Roads
- Winter Road Construction
- Project Management/Research Studies

Specific projects are undertaken by the GNWT on behalf of Indian and Northern Affairs Canada under the authority of the Engineering Services Agreement.

The following projects are expected to be undertaken in the 1989-90 fiscal year, subject to final approval by the federal government. The projects should be considered preliminary and for information purposes only.

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
New Highway Construction	4,000	2,996	783
- Mackenzie Highway extension.			
Inter Territorial Highway Reconstruction	7,008	7,855	5,387
- The Inter-Territorial Highway Reconstruction Program is slated for transfer from Indian and Northern Affairs Canada in 1989. At that time the work will be reflected in the department's capital appropriations.			

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
Community Access/Resource Access Roads	500	50	61
- Feasibility studies and reconnaissance of potential access roads in various locations and the construction of community access roads. - Assistance through contributions to resource activities to support infrastructure development.			
Winter Road Construction	250	807	64
TOTAL ENGINEERING SERVICES AGREEMENT	11,758	11,708	6,295
TOTAL DEPARTMENT	19,699	17,754	12,063

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
OPERATING INCOME				
GENERAL REVENUES				
Motor Vehicle Plates	1,900	1,575	1,575	1,585
Drivers Licenses	202	159	159	161
Drivers Test Fees	161	128	128	91
Special Transport Permits	170	165	165	175
TOTAL GENERAL REVENUES	2,433	2,027	2,027	2,012
TRANSFER PAYMENTS				
Engineering Administration	325	320	12	380
TOTAL TRANSFER PAYMENTS	325	320	12	380
OTHER RECOVERIES				
Highway Maintenance - National Parks	159	124	124	141
TOTAL OTHER RECOVERIES	159	124	124	141
TOTAL OPERATING INCOME	2,917	2,471	2,163	2,533
TOTAL REVENUES	2,917	2,471	2,163	2,533

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF TRANSPORTATION

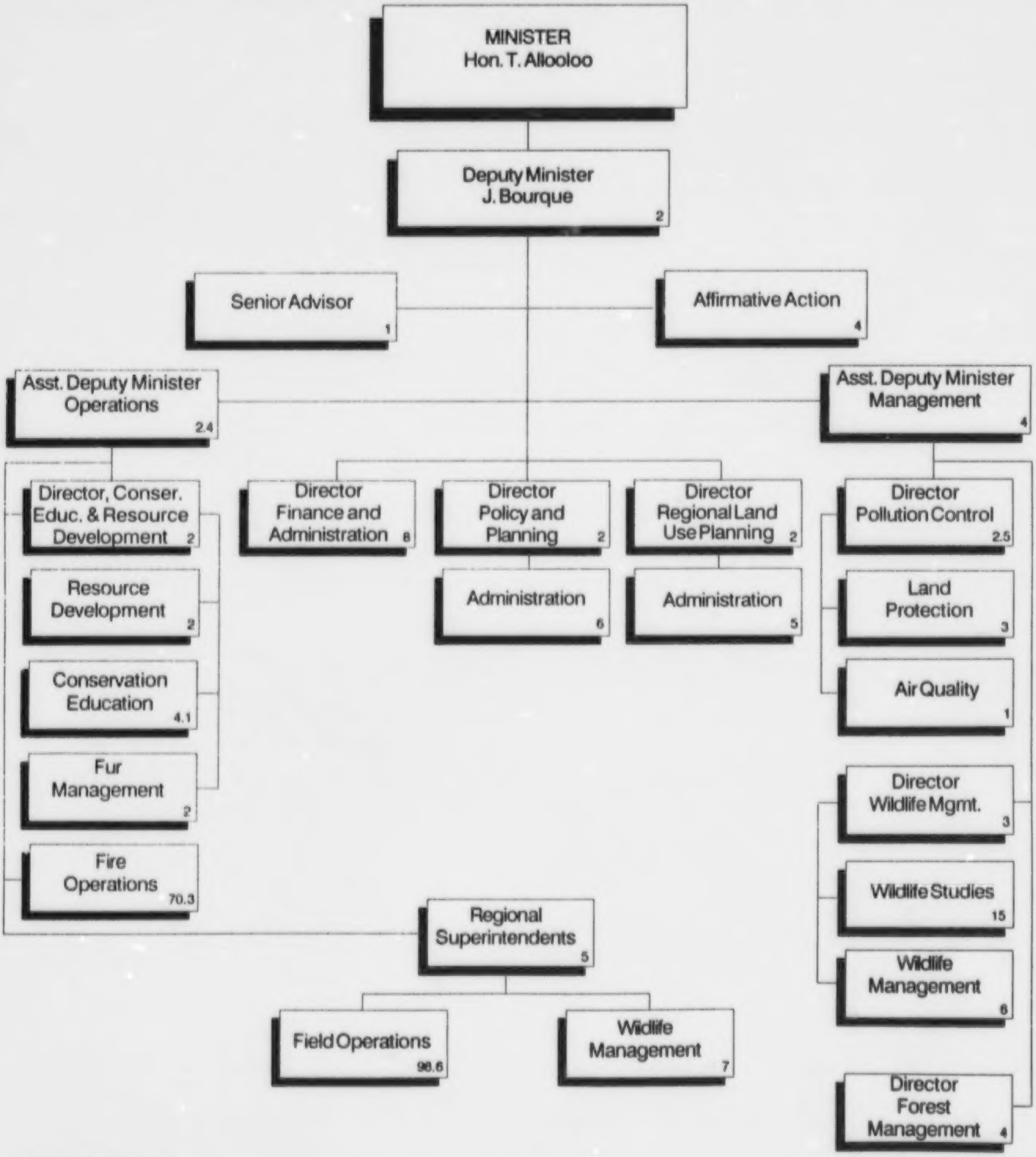
DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	10,191	-	683	-	-	-
Grants/Contributions	-	-	-	-	-	-
Other O & M	15,422	-	238	-	-	-
Total O & M	25,613	-	921	-	-	-
Capital						
Buildings and Works	1,728	5,383	142	-	-	-
Acquisition of Equipment	1,316	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	3,044	5,383	142	-	-	-
Total Expenditures	28,657	5,383	1,063	-	-	-
Person Years						
Continuing	167.4	-	10.7	-	-	-
Casual	26.4	-	2.1	-	-	-
Total Person Years	193.8	-	12.8	-	-	-

NOTES

Renewable Resources

ORGANIZATION CHART
DEPARTMENT OF RENEWABLE RESOURCES


MINISTER
Hon. T. Allooloo
Deputy Minister
J. Bourque
2
Senior Advisor
1
Affirmative Action
4
Asst. Deputy Minister
Operations
2.4
Asst. Deputy Minister
Management
4
Director, Conser. Educ. & Resource Development
2
Director
Finance and Administration
8
Director
Policy and Planning
2
Director
Regional Land Use Planning
2
Director
Pollution Control
2.5
Resource Development
2
Administration
6
Administration
5
Land Protection
3
Conservation Education
4.1
Air Quality
1
Fur Management
2
Director
Wildlife Mgmt.
3
Fire Operations
70.3
Wildlife Studies
15
Regional Superintendents
5
Wildlife Management
6
Field Operations
98.6
Wildlife Management
7
Director
Forest Management
4

Staffing Information

The department has a total of 258.9 person years, distributed as shown in the lower right corner of the chart box.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Renewable Resources is to manage, regulate, and encourage the sustainable development of wildlife and forest resources and to provide environmental protection measures and planning for land and water use in support of the renewable resource economy.

The Minister and the department also have the mandate to ensure that the interests of the Government of the Northwest Territories and northern people are represented in all other renewable resource sectors.

DEPARTMENTAL GOALS

1. Renewable resources are managed and developed according to the principles of conservation.
2. The quality of the natural environment is maintained and enhanced.
3. The department's role in environmental protection and other renewable resource sectors is strengthened and expanded.
4. The maximum involvement of local residents and the maximum use of their knowledge in renewable resource programs are achieved.
5. The benefits accruing to northern residents from the use of renewable resources are maximized.

MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
. Directorate	- To produce a report which evaluates the effectiveness of departmental programs with respect to integrating local knowledge into the decision making process. - To assist in the implementation of those portions of the aboriginal claims settlements that relate to renewable resources. - To complete Water Resources Management Agreements with Saskatchewan and Yukon Territory. - To complete negotiations for the transfer of Inland Fisheries Management. - To initiate the transfer of Inland Waters Management responsibilities from the federal government. - To conduct public consultation on the review of the Northwest Territories Conservation Strategy, the Water Management Policy, the Environmental Protection Policy, and an Environmental Impact Screening & Review Process.
. Policy and Planning	- To produce draft Forest Management, Fire Management, and Inland Fisheries Management Policies for the NWT. - To produce a discussion paper on land management in the NWT. - To produce an action plan for the implementation of the Northwest Territories Conservation Policy. - To produce discussion papers on renewable resource development for each sector.
. Wildlife Management	- To conduct public consultation on the Bathurst caribou and the NWT polar bear management plans. - To produce a draft policy on the management of expanding wildlife populations. - To conduct a review of the progress of the NWT caribou studies program for the period 1968-1988. - To conduct major studies on the following species:

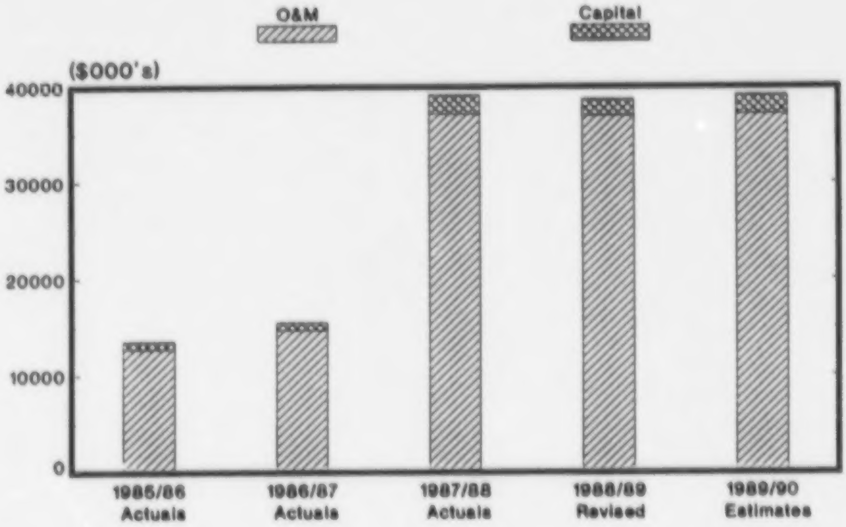
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
	peregrine falcons in the Mackenzie Valley; the Mackenzie bison herd; muskox on Banks Island and the Paulatuk area; moose in the North Slave and Norman Wells areas; Dall sheep in the Richardson Mountains; polar bears in Wager Bay; and gyrfalcon in the NWT.
	- To produce a five-year strategic plan for the new fur-bearer studies program.
	- To produce the first annual reports for harvest studies and a report on the harvesting of migratory birds.
	- To complete the evaluation of the wetlands habitat assessment system and provide recommendations for all future wetlands habitat assessments.
. Conservation Education & Resource Development	- To propose new trapping regulations to implement the trapping standards prepared by the Fur Institute of Canada.
	- To develop a trappers instructors' manual for the NWT.
	- To revise and reprint the Firearm Safety Program's instructors' manual and develop standards for instructor training.
	- To evaluate the effectiveness of the Renewable Resource Compensation Policy.
	- To prepare an agreement for the operation of a bison ranch in the South Slave region.
	- To develop guidelines for the use of photo, video and film materials developed or acquired by the department.
	- To develop audio/visual materials on the following: Mackenzie Sanctuary Wood Bison Herd; firearm safety; training videos for Fur Management; forest fire suppression; forest management; information videos for the polar bear and muskox management plans.

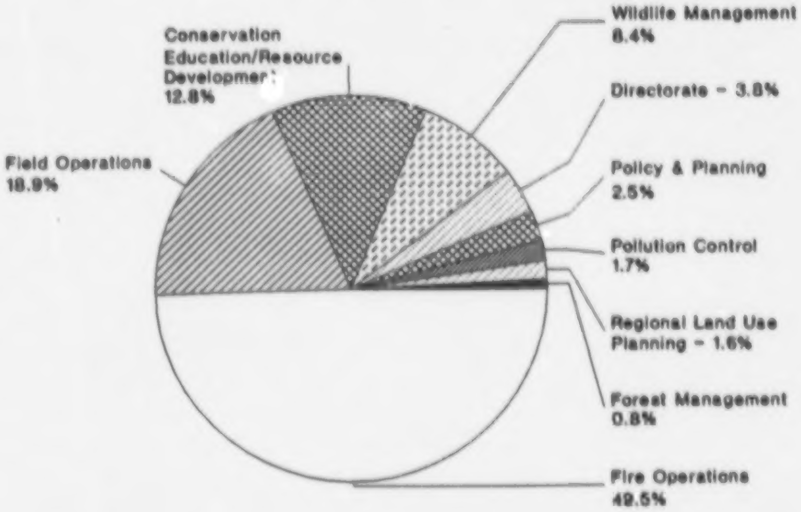
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
	- To prepare information packages on the following: polar bear hunting practices; immunization of dogs; the aquaculture industry; forest conservation; use of local knowledge by the department.
	- To reformat the summary regulations pamphlets on hunting, trapping, and sport fishing in the Northwest Territories.
. Pollution Control	- To prepare a report evaluating and making recommendations on waste recycling projects in the NWT.
	- To prepare a report on the practicality of establishing two waste disposal sites in the NWT.
	- To establish the Snare Lake Canadian Precipitation Monitoring station.
	- To develop and implement a litter control program for schools and communities.
. Regional Land Use Planning	- To prepare documents and co-ordinate departmental responses necessary for regional plan preparation in the Inuvialuit Settlement Region and Denendeh.
. Fire Operations	- To increase from 1 to 2 the number of fire weather forecasts per day given to area offices throughout the fire season.
	- To develop preliminary community protection plans for communities in the forest area.
. Forest Management	- To complete a demonstration project to assess the capabilities of satellite imagery for reconnaissance forest inventory.
	- To prepare a reforestation manual to assist timber operators and departmental staff.
	- To produce an operations manual to assist Renewable Resources Officers in managing forest resources.

Five-Year Expenditure Comparison



Proposed Expenditures by Activity



Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	2	15,182	14,746	14,637	14,986
Grants and Contributions	-	2,838	2,836	2,836	3,236
Other O & M	6	20,774	19,504	19,420	18,869
Total O & M	4	38,794	37,086	36,893	37,091
Total Capital	16	1,945	1,668	1,486	1,970
Total Expenditures	5	40,739	38,754	38,379	39,061
Revenues	3	801	775	775	853
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	(3)	258.9	267.1	266.1	240.9
Casual	2	11.5	11.2	11.2	15.0
Revolving	-	-	-	-	-
TOTAL	(2)	270.4	278.3	277.3	255.9

* % Change from Revised Forecast to 1989-90 Main Estimates

DIRECTORATE

The Directorate includes the Deputy Minister, the Assistant Deputy Ministers and the immediate administrative support staff necessary to manage the department. This activity provides overall direction, corporate planning, co-ordination and administrative support for the programs of the department, including the departmental affirmative action plan.

The Directorate advises and counsels the Minister responsible for the department on the state of departmental programs. The Directorate liaises with other governments, agencies, and organizations to ensure territorial perspectives are considered in related programs delivered by other agencies and to provide integration of government policies, legislation, and programs.

The Deputy Minister continues to play an active role in support of the fur industry in Canada through his chairmanship of the Fur Institute of Canada. The department is maintaining its leading role within Canada, and internationally, on a wide range of issues in support of resource harvesting lifestyle

Managing the changes brought about by the transfer of responsibility for forestry, and the ongoing initiatives to transfer responsibility for the remaining renewable resource management programs, remains a challenge. The changes brought about by land claims settlement and negotiations are being incorporated into departmental management.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	7	1,045	976	976	999
Grants and Contributions	-	-	-	-	-
Other O & M	(12)	427	488	496	508
Total O & M	-	1,472	1,464	1,472	1,507
Total Capital	-	-	-	-	-
Total Expenditures	-	1,472	1,464	1,472	1,507
Total Revenues	-	-	-	-	20
Person Years					
Continuing	-	18.4	18.3	18.3	18.2
Casual	33	0.8	0.6	0.6	1.1
Total Person Years	1	19.2	18.9	18.9	19.3

* % Change from Revised Forecast to 1989-90 Main Estimates

WILDLIFE MANAGEMENT

The activities of the Wildlife Management activity are directed towards maintaining productive populations of all native wildlife in their natural habitats, encouraging the wise use of wildlife populations within the limits of sustainable yield and encouraging the active participation of Northern residents in the management of renewable resources.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	1,432	1,434	1,394	1,310
Grants and Contributions	-	-	-	-	-
Other O & M	(2)	1,823	1,877	1,861	1,800
Total O & M	(1)	3,255	3,311	3,255	3,110
Total Capital	-	13	-	-	64
Total Expenditures	(1)	3,268	3,311	3,255	3,174
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(4)	24.0	25.0	24.0	21.3
Casual	-	2.3	2.3	2.3	4.9
Total Person Years	(3)	26.3	27.3	26.3	26.2

* % Change from Revised Forecast to 1989-90 Main Estimates

CONSERVATION EDUCATION AND RESOURCE DEVELOPMENT

The Conservation Education and Resource Development division provides services in the areas of renewable resource development and conservation education.

Major assistance programs are designed to support the hunting and trapping economy. Increased emphasis is being placed on the fur industry, with new programs to assist trappers in acquiring and learning to use new trapping systems.

Education and information programs are a high priority and are intended to make northern residents aware of departmental programs and priorities.

Support is provided to organizations of resources users to allow them to become more involved in wildlife management. Organizations are in place in all communities in the NWT. Regional organizations are well established in the eastern regions and the Inuvialuit area, and are becoming active in the Mackenzie Valley region.

Renewable resource demonstration projects will be given a new emphasis through a program to provide support to innovative new businesses.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	10	620	561	557	410
Grants and Contributions	-	2,838	2,836	2,836	3,153
Other O & M	112	1,512	712	672	677
Total O & M	20	4,970	4,109	4,065	4,240
Total Capital	174	584	213	203	649
Total Expenditures	28	5,554	4,322	4,268	4,889
Total Revenues	9	310	284	284	354
Person Years					
Continuing	-	10.1	10.2	10.2	5.4
Casual	-	1.4	1.4	1.4	1.2
Total Person Years	-	11.5	11.6	11.6	6.6

* % Change from Revised Forecast to 1989-90 Main Estimates

POLICY & PLANNING

The Policy and Planning division provides the support to ensure that the department can respond to resource management issues.

To do this the division must:

- provide effective strategic planning and policy development capabilities for the department;
- maintain the department's Management For Results System and provide reports within prescribed timeframes;
- co-ordinate the participation of the department in the formal assessment and review of resource development projects;
- ensure that renewable resource development planning and management initiatives for enhancing the renewable resources economy are carried out in an effective and efficient manner;
- represent the Government of the Northwest Territories in water resource planning and management;
- co-ordinate the departmental involvement in the negotiation and implementation of Aboriginal Land Claims;
- co-ordinate departmental input into the transfer of renewable resources management authorities from the federal government as required; and
- co-ordinate the timely development of the department's legislative requirements.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	(6)	502	535	495	368
Grants and Contributions	-	-	-	-	13
Other O & M	79	471	263	228	251
Total O & M	21	973	798	723	632
Total Capital	-	-	-	-	-
Total Expenditures	21	973	798	723	632
Total Revenues	-	-	-	-	-
Person Years					
Continuing	•	8.0	8.0	8.0	5.9
Casual	•	0.8	0.8	0.8	1.6
Total Person Years	•	8.8	8.8	8.8	7.5

*** % Change from Revised Forecast to 1989-90 Main Estimates**

POLLUTION CONTROL

The Pollution Control division's responsibility is that of maintaining the high standard of environmental quality that the north presently enjoys. Ongoing programs in the areas of air quality, hazardous substances, hazardous wastes, pesticides, unsightly buildings, anti-litter, spill response clean-up and training are addressed through a system that monitors and regulates government, industry, and municipal activities.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	399	401	401	317
Grants and Contributions	-	-	-	-	70
Other O & M	-	262	260	260	128
Total O & M	-	661	661	661	515
Total Capital	-	23	-	-	3
Total Expenditures	3	684	661	661	518
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	6.5	6.5	6.5	5.4
Casual	33	0.4	0.3	0.3	0.4
Total Person Years	1	6.9	6.8	6.8	5.8

* % Change from Revised Forecast to 1989-90 Main Estimates

FIELD OPERATIONS

Field Operations delivers all departmental programs at regional and community levels. There are field operations staff in thirty-six communities, including regional and district centres. Field Operations staff form the main interface between the department and the resource users, providing advice and assistance to Hunters' and Trappers' Associations at local and regional levels, advising the public on the wise use of renewable resources, assisting resource users in resource development and resource use activities, assisting and advising communities in pollution control, assisting in fire suppression and pre-suppression efforts, assisting in or undertaking wildlife management studies in the area or region, and enforcing renewable resource legislation.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	6,241	6,229	6,229	6,195
Grants and Contributions	-	-	-	-	-
Other O & M	-	1,086	1,093	1,093	720
Total O & M	-	7,327	7,322	7,322	6,915
Total Capital	-	-	-	-	-
Total Expenditures	-	7,327	7,322	7,322	6,915
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	110.6	110.6	110.6	101.7
Casual	(4)	4.3	4.5	4.5	5.1
Total Person Years	-	114.9	115.1	115.1	106.8

* % Change from Revised Forecast to 1989-90 Main Estimates

REGIONAL LAND USE PLANNING

The Regional Land Use Planning division co-ordinates and manages the GNWT participation in the Joint Federal/Territorial Land Use Planning Program. This program is a co-operative partnership involving both governments and the four native organizations. The division must ensure the various departmental interests of the GNWT regarding the best use of land and resources are represented in the planning process.

The Regional Land Use Planning division:

- co-ordinates interdepartmental participation in plan preparation, review and implementation;
- assigns field staff to provide information/technical assistance to regional commissions, community working groups and others involved in plan preparation;
- provides the secretariat for the northern land use planning program Management Steering Committee and Deputy Ministers' Interdepartmental Committee on Land Use Planning;
- advises the Minister of Renewable Resources in his capacity as co-Minister responsible for the overall program;
- develops legislation and/or policy options to facilitate regional plan implementation.

Regional planning is currently under way in the Inuvialuit Settlement Region and Dene/Metis Settlement Area. With completion of the Lancaster Sound Regional Plan, regional planning will be initiated in a new area of Nunavut during 1989.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 **Main Estimates**	1988-89 **Revised Forecast**	1988-89 **Main Estimates**	1987-88 **Actuals**
Operations & Maintenance					
Salary and Wages	2	417	408	408	387
Grants and Contributions	-	-	-	-	-
Other O & M	(4)	191	200	200	150
Total O & M	-	608	608	608	537
Total Capital	-	-	-	-	-
Total Expenditures	-	608	608	608	537
Total Revenues	-	475	475	475	475
Person Years					
Continuing	-	7.0	7.0	7.0	6.6
Casual	100	0.4	0.2	0.2	0.1
Total Person Years	2	7.4	7.2	7.2	6.7

* % Change from Revised Forecast to 1989-90 Main Estimates

FIRE OPERATIONS

Fire Operations division is responsible for the attainment of the department's fire management program objectives. The division co-ordinates the department's fire control planning and operations. It establishes and implements fire management plans according to territorial fire policy.

The division undertakes training and fire prevention activities and co-ordinates a public information program on forest fire management. State of the art fire detection and fire management techniques are incorporated into the division's operation and a research program ensures that these function effectively in the Northwest Territories' environment.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	8	4,288	3,946	3,946	4,837
Grants and Contributions	-	-	-	-	-
Other O & M	2	14,934	14,561	14,535	14,566
Total O & M	3	19,222	18,507	18,481	19,403
Total Capital	(8)	1,325	1,455	1,283	1,254
Total Expenditures	2	20,547	19,962	19,764	20,657
Total Revenues	-	-	-	-	-
Person Years					
Continuing	(9)	70.3	77.5	77.5	74.2
Casual	-	0.4	0.4	0.4	0.2
Total Person Years	(9)	70.7	77.9	77.9	74.4

* % Change from Revised Forecast to 1989-90 Main Estimates

FOREST MANAGEMENT

The Forest Management division provides administrative and management services for the forest resources of the NWT. The division is responsible for the issuance of timber permits and licences which allow for public use of timber. Forest inventories are prepared to identify where the forest resource are located. Management plans will determine how best to use the forest while protecting other resources. Silviculture programs, like seeding and planting, will ensure the availability of forests for future generations.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	(7)	238	256	231	163
Grants and Contributions	-	-	-	-	-
Other O & M	36	68	50	75	69
Total O & M	-	306	306	306	232
Total Capital	-	-	-	-	-
Total Expenditures	-	306	306	306	232
Total Revenues	-	16	16	16	4
Person Years					
Continuing	-	4.0	4.0	4.0	2.2
Casual	-	0.7	0.7	0.7	0.4
Total Person Years	-	4.7	4.7	4.7	2.6

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
GRANTS			
CONSERVATION EDUCATION & RESOURCE DEVELOPMENT			
Trappers Incentive Subsidy Grants to trappers calculated as a percentage of the value of fur sold from designated species and a subsidy on seal pelts.	595	595	964
Disaster Compensation Grants to hunters or trappers to replace equipment lost as a result of natural disasters.	15	15	-
Humane Trap Development Grant to inventors of humane trapping devices.	5	5	-
Pollution Control			
Town of Hay River waste oil fired water heating plant.	-	-	70
Policy and Planning Beverly/Kaminuriak Caribou Management Board Scholarship fund grant.	-	-	13
TOTAL GRANTS	615	615	1,047
CONTRIBUTIONS			
CONSERVATION EDUCATION AND RESOURCE DEVELOPMENT			
Local Wildlife Committees To provide administrative support to Hunters and Trappers Associations or to Band Councils which provide similar services.	778	777	930

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
Outpost Camp Program Contribution to enable northern residents to pursue a traditional lifestyle away from established settlements.	442	472	438
Regional Wildlife Organizations Core funding support for regional organizations which represent combined interests of local wildlife committees.	383	353	187
Wildlife Management Boards Contribution support of Wildlife Management Boards recognized by the Minister of Renewable Resources.	160	190	113
Harvest Studies Payment in support of harvest studies carried out by regional organizations.	28	28	58
Community Harvester Assistance Programs Duly recognized local wildlife committees can receive contributions under this program instead of receiving funds under the Outpost Camp Program, Trappers' Assistance Loans, Community Organized Hunts.	381	353	338
Community Organized Hunts To provide assistance for transportation costs or organized hunts for eligible communities.	26	23	17
Support to the Fur Industry To provide financial support to organizations recognized by the Minister of Renewable Resources as having an interest in promotion of the fur industry.	25	25	80
Miscellaneous Contributions in support of wildlife research and renewable resource.	-	-	28
TOTAL CONTRIBUTIONS	2,223	2,221	2,189
TOTAL GRANTS AND CONTRIBUTIONS	2,838	2,836	3,236

FUR MARKETING SERVICE REVOLVING FUND

(Information Item)
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
Purpose: To provide working capital for the operation of a fur advance system. Trappers receive interest free advances on fur sent to southern auction houses. More than 2,000 trappers take advantage of this program.			
Authorized Limit (Note 1)	900	900	900
Operating results			
- Opening Accounts Receivable	500	621	640
- Advances to Trappers	1,400	1,400	1,609
- Receipts of Fur Account Loans	1,500	1,521	1,628
- Closing Accounts Receivable (Note 2)	500	500	621

Note 1: Some fur remains unsold at auction for extended periods. The spring sale proceeds which are received after fiscal year end pay off most of the remaining advances from the season's trapping.

Note 2: Direct recovery from individuals is necessary if the fur sells for less than the advance amount.

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
WESTERN ARCTIC LAND CLAIM IMPLEMENTATION			
Under the terms of the final settlement the GNWT is charged with the responsibility to provide administrative support to the various boards and committees established to advise the government on wildlife management and environmental protection issues in the Western Arctic. Additional costs for research and baseline data were also identified to ensure that renewable resource management decisions remain effective while maximizing opportunities for the Inuvialuit.			
Environmental Impact Review Board	10	9	4
Environmental Impact Screening Committee	4	40	-
Wildlife Management Advisory Council	88	84	1
Inuvialuit Game Council	318	305	3
Inuvialuit Hunters & Trappers Committee	238	229	64
Research Advisory Council	5	4	-
Joint Secretariat (NWT)	609	666	671
Wildlife Studies (6.0 PY's)	1,090	1,173	612
TOTAL WESTERN ARCTIC LAND CLAIM IMPLEMENTATION	2,362	2,510	1,355
TOTAL DEPARTMENT	2,362	2,510	1,355

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
OPERATING INCOME				
GENERAL REVENUES				
Game Licenses	310	254	254	329
Timber Permits	16	16	16	4
TOTAL GENERAL REVENUES	326	270	270	333
TRANSFER PAYMENTS				
Land Use Planning	475	475	475	475
TOTAL TRANSFER PAYMENTS	475	475	475	475
OTHER RECOVERIES				
Sundry	-	-	-	5
Recovery of Prior Year Expenses	-	-	-	15
Government Publications	-	-	-	1
Refund of Trappers Assistance	-	30	30	24
TOTAL OTHER RECOVERIES	-	30	30	45
TOTAL OPERATING INCOME	801	775	775	853
TOTAL REVENUES	801	775	775	853

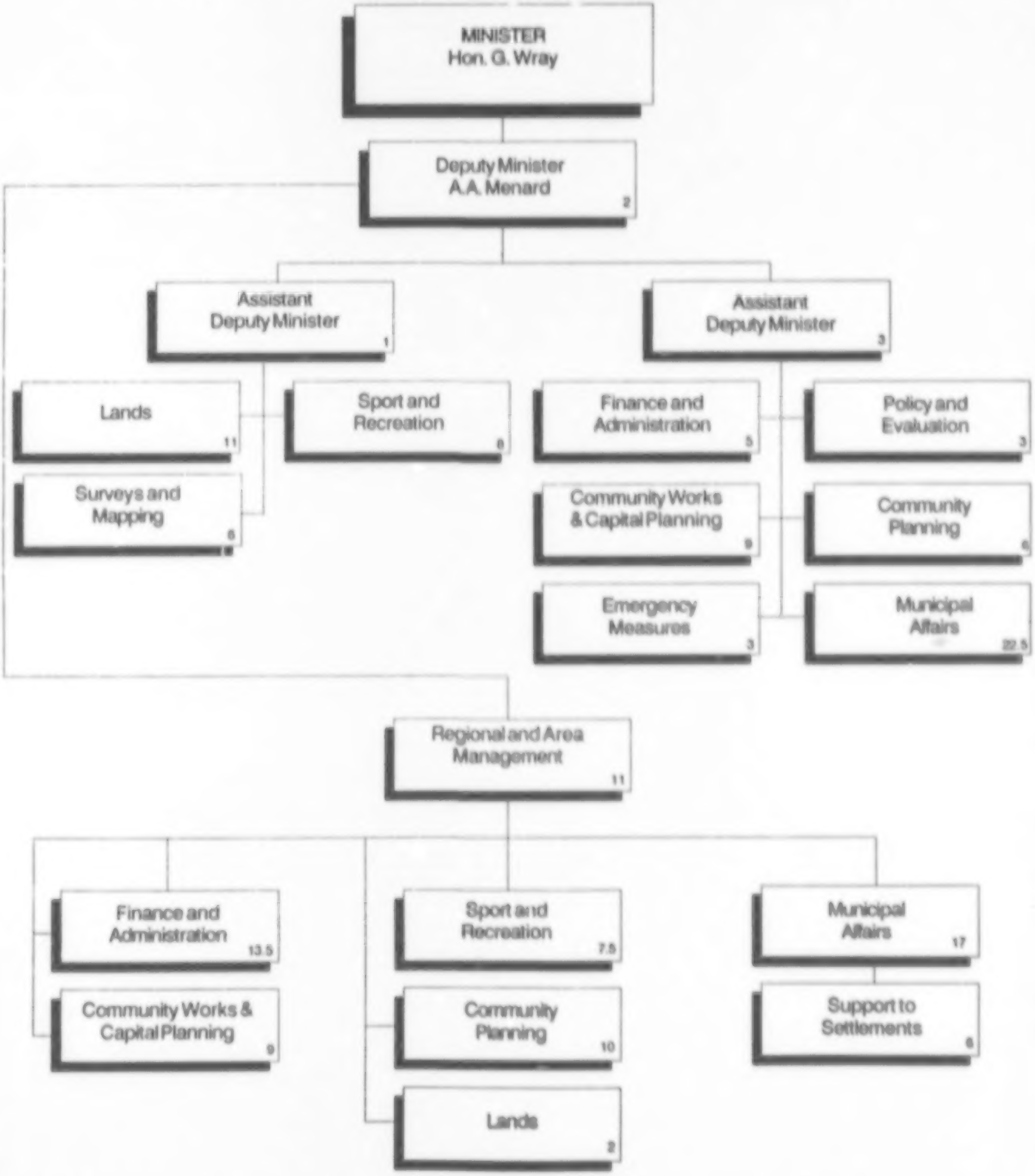
Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF RENEWABLE RESOURCES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	9,336	1,861	1,472	1,177	686	650
Grants/Contributions	1,195	292	281	542	273	255
Other O & M	18,504	800	628	360	181	301
Total O & M	29,035	2,953	2,381	2,079	1,140	1,206
Capital						
Buildings and Works	-	520	420	160	70	-
Acquisition of Equipment	223	365	-	88	60	39
Contributions	-	-	-	-	-	-
Total Capital	223	885	420	248	130	39
Total Expenditures	29,258	3,838	2,801	2,327	1,270	1,245
Person Years						
Continuing	157.3	32.7	25.0	20.1	12.5	11.3
Casual	6.2	1.2	0.4	2.6	0.3	0.8
Total Person Years	163.5	33.9	25.4	22.7	12.8	12.1

Municipal and Community Affairs

ORGANIZATION CHART
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS



MINISTER
Hon. G. Wray
Deputy Minister
A.A. Menard
2
Assistant
Deputy Minister
1
Assistant
Deputy Minister
3
Lands
11
Sport and
Recreation
8
Surveys and
Mapping
6
Finance and
Administration
5
Policy and
Evaluation
3
Community Works
& Capital Planning
9
Community
Planning
6
Emergency
Measures
3
Municipal
Affairs
22.5
Regional and Area
Management
11
Finance and
Administration
13.5
Community Works &
Capital Planning
9
Sport and
Recreation
7.5
Community
Planning
10
Lands
2
Municipal
Affairs
17
Support to
Settlements
6

Staffing Information

The department has a total of 155.5 person years, distributed as shown in the lower right corner of the chart box.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the department are responsible for the development of local governments, responsive and responsible to the residents, with sufficient legal authority and resources to carry out municipal responsibilities, to provide their public programs and services essential to good community life, and to deal effectively with other governments and organizations.

DEPARTMENTAL GOALS

1. Competent and capable local governments, able to govern their communities credibly and to provide for the delivery of municipal programs and services within legislative, administrative and financial standards.
2. Sport and recreation facilities, programs, services and leadership skills which contribute to the well-being of individuals and the quality of life of residents of the NWT.
3. Attractive, safe and healthy human settlements necessary for the social and economic development of NWT communities.
4. Communities with the appropriate technical and financial resources to guide the future use and development of land within municipal boundaries and to achieve local priorities and objectives that are consistent with territorial policies and priorities.
5. Crown lands transferred to community control, where practicable, and made available, when needed, to the public on an equitable basis.
6. Communities and governments which can respond to civil emergencies.
7. Prime Public Authority Agreements which enhance community governments' ability to manage public functions within their respective communities.

The Department of Municipal and Community Affairs is responsible for assisting communities to develop strong and responsible local governments, facilitating community planning for future development, providing community services, and assisting communities to develop recreation programs.

This budget reflects the water and sewer turnover preparation for Norman Wells and Iqaluit. Also, the budget restores hamlet operating contributions to prior year levels. The department passes seventy five percent of its operation and maintenance budget as financial assistance to local governments.

The department administers territorial lands, and undertakes legal surveys in communities. As well, the department provides mapping services and property assessment services for the Government of the Northwest Territories, and provides assessment services to eight tax-based municipalities. Revenues from land leases are expected to decline due to the implementation of the Land Lease-Only Policy. Property Tax and School Levies revenues previously

DEPARTMENTAL OVERVIEW

included in the Department of Municipal and Community Affairs are now included in the Department of Finance to reflect the responsibility of the Minister of Finance for all territorial taxation programs.

The department also has the responsibility for the Emergency Measures Program whose function is to assist communities to develop the capability to respond to civil emergencies. A flood control assistance policy is planned to reduce the losses in flood-prone areas by taking preventive measures to minimize flood damage.

Over the past several years the Department of Municipal and Community Affairs has emphasized infrastructure development in communities. In this budget that emphasis is maintained along with a renewed thrust in the political and administrative development work in communities. The Municipal Affairs Division will continue to emphasize community level training and development. As well, the Community Works and Capital Planning Division will continue its delivery of technical support and training to municipal employees who are involved in operating and maintaining complex municipal service delivery systems.

A departmental priority is to enhance the quality of life of people in northern communities. This will, in part, be achieved by giving them opportunities to participate in a greater variety of sport and recreation activities. Further, recreation leadership skills are being developed at the community level. In addition, this will permit NWT residents to participate more actively and competitively in the 1990 Arctic Winter Games scheduled in Yellowknife.

MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
. Directorate	- To review the specific accountabilities of the department and provide recommendations to improve organizational structure and reporting relationships.
	- To provide departmental input into land claims negotiations from a public community government perspective.
	- To review the policy and legal framework of municipal governments and to recommend amendments to support the Prime Public Authority concept.
	- To establish a management information systems strategy for the department.
	- To assemble a database to allow for program audits of the present regional councils.
	- To have community emergency response plans completed for all NWT communities.
	- To participate in the design and conduct of two exercises to test community, regional and territorial emergency response plans.
. Community Works and Capital Planning	- To draft and implement a revised water and sanitation service rate subsidy policy for tax based municipalities.
	- To review and revise road, construction, water and sanitation standards, and performance criteria to ensure equitable service levels between communities.
	- To review guidelines for municipal waste water discharges into the environment and for solid waste management.
	- To develop a comprehensive and integrated municipal fire fighting and public safety training strategy.
	- To complete development and implement a historical project cost information computerized data base to be readily accessible for project cost estimating, and capital planning.

MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

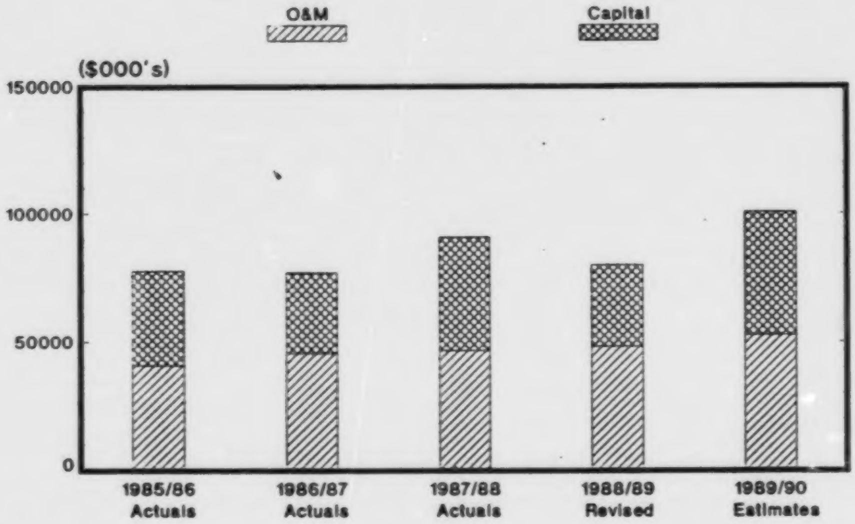
Activity	Objectives
. Community Planning	- To establish a self-financing land development and loan fund system which will enable private and public developers to provide affordable serviced land to individuals and to reduce the shortage of available land for community growth.
	- To prepare an audio-visual training program for local governments to explain the community planning process.
	- To complete a municipal planning and land administrator training program to develop skills at the municipal level.
	- To complete the development of ten community land use plans.
. Surveys and Mapping	- To complete air photography in 21 communities, control surveys in 4 communities, and legal surveys in 15 communities.
	- To compile and distribute the comprehensive catalogue of mapping services to public users.
. Sport and Recreation	- To deliver a Community Coaching Conference for the recognition of volunteer community coaches in the Northwest Territories and use this as the primary vehicle to celebrate 1989 as the "Year of the Coach".
	- To support the City of Yellowknife in hosting the 1990 Arctic Winter Games.
	- To increase water safety and recreation by providing three additional communities with pool operating subsidies.
	- To provide salary subsidies to six additional communities for the employment of graduates of the Community Recreation Leaders Program.
	- To complete the development of the facility maintainers training program.
. Municipal Affairs	- To establish a political development strategy for the community government of Fort Good Hope, the Settlement Corporation of Fort Resolution, and the Hamlet of Sachs Harbour.

MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

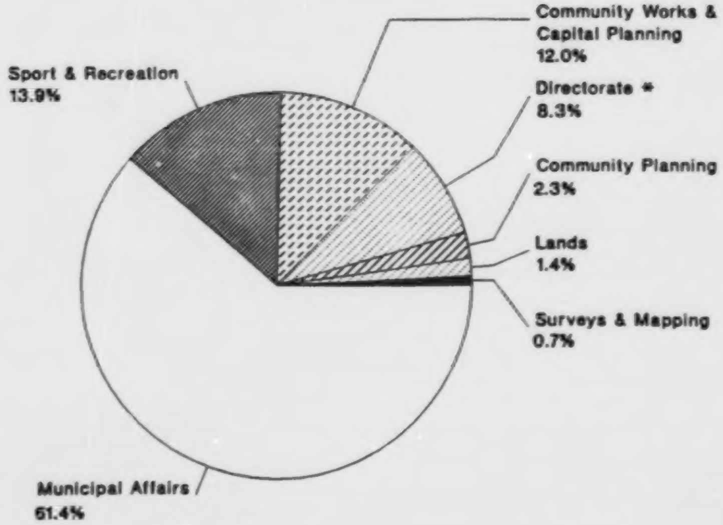
Activity	Objectives
	- To develop a hamlet and settlement corporation financial administration training program so they can better manage their own affairs and to promote deficit reductions.
	- To complete the Municipal Training Officers' in-service training programs.
	- To complete "How To" manuals and sample by-laws to enable municipal councils to manage and administer their affairs responsibily.
	- To evaluate, with the view to making improvements, the computerized Property Assessment System.
	- To complete the general reassessment of the City of Yellowknife, the Village of Fort Simpson, and of the land in the Towns of Fort Smith and Pine Point.
. Lands	- To draft and implement a new land valuation and pricing policy to complement a self-financing land development program.
	- To secure administration and control, subject to land claims, of all remaining block land transfer areas from the federal government.
	- To implement a revised Land Application System to improve timeliness in processing land transactions to the public.
	- To establish a program to assist local governments with land identification of municipal infrastructure requirements related to land selection as part of the land claims process.
	- To provide an updated "How To" Lands Manual to all municipalities in the Northwest Territories.

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

Five-Year Expenditure Comparison



Proposed Expenditures by Activity



*Includes Emergency Measures and Regional Council Funding.

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	6	9,111	8,517	8,517	8,293
Grants and Contributions	11	39,891	35,917	34,624	34,730
Other O & M	-	3,728	3,695	3,705	3,696
Total O & M	9	52,730	48,129	46,846	46,719
Total Capital	50	47,779	31,731	37,909	43,974
Total Expenditures	25	100,509	79,860	84,755	90,693
Revenues	(22)	1,060	1,371	1,671	2,559
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	2	155.5	151.5	151.5	142.3
Casual	(7)	7.1	7.7	7.7	11.5
Revolving	-	-	-	-	-
TOTAL	2	162.6	159.2	159.2	153.8

* % Change from Revised Forecast to 1989-90 Main Estimates

DIRECTORATE

The Directorate consists of the Deputy Minister and senior management staff at headquarters, the regional and area superintendents and their administrative staff.

Primarily, the Directorate directs the activities of the department towards its goals and objectives. The priorities established are consistent with ministerial direction.

The Directorate advises, proposes and implements public policy initiatives aimed at the development of local governments. These initiatives are effectively communicated both in the department and to each level of government concerned.

The Prime Public Authority concept is currently being advanced to meet the special needs of community governments. Policies and amendments to legislation are being examined to support this strategy.

In addition, the Directorate includes the responsibility for the Emergency Measures Program. The program assists communities to develop the capability to respond to civil emergencies.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	6	2,485	2,325	2,325	2,204
Grants and Contributions	-	1,184	1,184	1,184	1,234
Other O & M	(6)	682	731	741	663
Total O & M	2	4,351	4,240	4,250	4,101
Total Capital	246	52	15	15	12
Total Expenditures	3	4,403	4,255	4,265	4,113
Total Revenues	14	139	121	121	130
Person Years					
Continuing	2	41.5	40.5	40.5	35.1
Casual	(20)	1.9	2.4	2.4	3.2
Total Person Years	1	43.4	42.9	42.9	38.3

*** % Change from Revised Forecast to 1989-90 Main Estimates**

COMMUNITY WORKS AND CAPITAL PLANNING

The Community Works and Capital Planning Division is responsible to:

i. develop and co-ordinate the departmental capital planning and allocation processes in a manner that is both technically sound and politically responsive to community and territorial levels of government;

ii. develop and implement the municipal engineering programs of the department;

iii. assist the other divisions of Municipal and Community Affairs with the engineering aspects of delivering capital programs under their authority;

iv. ensure project implementation is consistent with a development approach;

v. implement the Water and Sewer Subsidy Program; and

vi. provide training to community employees who operate and maintain technically complex systems.

The increases in this activity are due to the addition of two positions to carry out technical training in the Keewatin and Kitikmeot regions, to implement the water subsidy program, and to enhance the computer system for capital programming.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	18	1,039	875	875	764
Grants and Contributions	24	4,987	4,018	2,847	3,091
Other O & M	(6)	320	341	341	330
Total O & M	21	6,346	5,234	4,063	4,185
Total Capital	76	29,932	16,975	17,982	17,640
Total Expenditures	63	36,278	22,209	22,045	21,825
Total Revenues	-	-	-	-	-
Person Years					
Continuing	12	18.0	16.0	16.0	12.7
Casual	-	-	-	-	0.5
Total Person Years	12	18.0	16.0	16.0	13.2

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

COMMUNITY PLANNING

This division provides a community planning advisory service to assist communities to guide and control the use and development of land within their boundaries. Technical assistance and funding is provided in the preparation and administration of community plans and zoning by-laws. The planners assist community councils to identify and plan for land development projects and new roads.

The division administers the Planning Act and Area Development Act. Community plans and zoning by-laws are reviewed and recommended for Government of the Northwest Territories approval by the headquarters office. The approval process for the subdivision of private lands is also administered by this office.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 **Main Estimates**	1988-89 **Revised Forecast**	1988-89 **Main Estimates**	1987-88 **Actuals**
Operations & Maintenance					
Salary and Wages	2	1,006	981	981	895
Grants and Contributions	-	-	-	-	-
Other O & M	(11)	184	209	209	165
Total O & M	-	1,190	1,190	1,190	1,060
Total Capital	-	5,309	5,269	5,009	6,152
Total Expenditures	-	6,499	6,459	6,199	7,212
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	16.0	16.0	16.0	16.3
Casual	(26)	1.4	1.9	1.9	0.5
Total Person Years	(2)	17.4	17.9	17.9	16.8

*** % Change from Revised Forecast to 1989-90 Main Estimates**

SURVEYS AND MAPPING

The Surveys and Mapping Division is responsible for the provision of mapping and legal survey services enabling stable planning and development of municipal infrastructure and the management and orderly disposition of lands. The division is also responsible for the provision of an overall mapping and legal survey system and service for other government departments, other government agencies and the general public, and represents the department and the Government of the Northwest Territories on matters relating to surveys and mapping. The division obtains and provides maps and precise vertical aerial photography of all communities, surrounding areas and other areas of significance to the government.

This division obtains and provides the services of qualified land surveyors, and co-ordinates the processing of land surveys as required by Government of the Northwest Territories statute. A departmental Land Information System is being developed by the Surveys and Mapping Division which will graphically integrate all departmental information related to land.

The Surveys and Mapping Division provides technical support to communities, the government, and the general public through the production and maintenance of community mapping by an ongoing Air Photography, Control Survey and precise mapping programs. Technical support is provided for the administration and disbursement of territorial land through a Legal Survey Program.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	5	334	317	317	350
Grants and Contributions	-	-	-	-	-
Other O & M	(21)	61	78	78	36
Total O & M	-	395	395	395	386
Total Capital	15	770	665	665	725
Total Expenditures	9	1,165	1,060	1,060	1,111
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	6.0	6.0	6.0	6.5
Casual	(33)	0.2	0.3	0.3	0.8
Total Person Years	(1)	6.2	6.3	6.3	7.3

*** % Change from Revised Forecast to 1989-90 Main Estimates**

SPORT AND RECREATION

Sport and Recreation staff in headquarters and the regions provide support and assistance to communities in the development of community recreation and sport programs, leadership and facilities. Regional and territorial activities are also supported, including Inuit and Dene Games and Sport North.

The Recreation Leadership Salary Subsidy Program, introduced in 1987-88, will be fully implemented in 1989-90, with over seventy staff employed at the community level as recreation co-ordinators or facility maintainers. The Community Recreation Leaders Course graduated its third class of students which added nine qualified recreation co-ordinators to the growing numbers of northern trained community recreation leaders.

Yellowknife will host the 1990 Arctic Winter Games with major assistance from the Government of the Northwest Territories. To ensure the continued expansion of participation, additional assistance will be provided to Sport North to assist travel costs for athletes to participate in regional and territorial competition to select the Northwest Territories' team for the 1990 Arctic Winter Games. The NWT Winter Regional Games program, introduced in 1988, received an excellent response, with major regional competitions staged in all seven regions.

The division continues to place priority on construction of recreation facilities to provide basic halls, gyms and arenas to most communities. To ensure this investment is protected and residents are able to fully enjoy these facilities a program will be introduced in 1989 to train managers and maintainers in the operation of recreation facilities.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	4	1,015	967	967	793
Grants and Contributions	15	5,549	4,805	4,805	4,120
Other O & M	17	755	644	644	563
Total O & M	14	7,319	6,416	6,416	5,476
Total Capital	35	11,556	8,507	13,738	18,819
Total Expenditures	26	18,875	14,923	20,154	24,295
Total Revenues	50	301	200	200	791
Person Years					
Continuing	-	15.5	15.5	15.5	13.2
Casual	25	2.5	2.0	2.0	1.7
Total Person Years	2	18.0	17.5	17.5	14.9

*** % Change from Revised Forecast to 1989-90 Main Estimates**

MUNICIPAL AFFAIRS

Municipal Affairs includes headquarters and regional personnel and settlement secretaries who are involved in assisting communities to develop stable and financially sound local governments. The division provides training and advice to councils and their staff in local government procedures, financial management and community administration. Assistance is provided in the preparation of by-laws and the interpretation of legislation. An inspection service is provided to ensure compliance with the relevant municipal and community legislation. Municipal Affairs arranges debenture loans for municipal taxing authorities, disburses grants, contributions and subsidies to local governments, and provides financial and administrative support for municipal services in communities which are not incorporated.

A property assessment service is provided to municipal taxing authorities and the general taxation area in order to develop a sound and equitable system of property taxation throughout the Northwest Territories. The assessment roll is used by municipal taxing authorities to raise a large portion of their operating revenue and by the GNWT to impose taxes in the general taxation area.

The change in this activity is due to the addition of a Municipal Training Officer in the Kitikmeot Region.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	6	2,532	2,369	2,369	2,556
Grants and Contributions	8	28,171	25,910	25,788	26,285
Other O & M	3	1,659	1,608	1,608	1,848
Total O & M	8	32,362	29,887	29,765	30,689
Total Capital	-	-	-	-	-
Total Expenditures	8	32,362	29,887	29,765	30,689
Total Revenues	-	-	-	-	-
Person Years					
Continuing	2	45.5	44.5	44.5	47.1
Casual	12	0.9	0.8	0.8	0.8
Total Person Years	2	46.4	45.3	45.3	47.9

*** % Change from Revised Forecast to 1989-90 Main Estimates**

LANDS

The Lands task provides land administration and land management services for the Government of the Northwest Territories and, in some instances, for the Government of Canada with respect to lands which are leased, sold to the private sector, used for quarry purposes or administered under land use permits. Local land administrators are trained and lands staff act as land agents in all Northwest Territories communities. The Commissioner's Land Act and Regulations are also administered by the division.

Revenues are anticipated to decline substantially due to implementation of the Land Lease-Only Policy.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	2	700	683	683	731
Grants and Contributions	-	-	-	-	-
Other O & M	(20)	67	84	84	91
Total O & M	-	767	767	767	822
Total Capital	(46)	160	300	500	626
Total Expenditures	(13)	927	1,067	1,267	1,448
Total Revenues	(40)	620	1,050	1,350	1,638
Person Years					
Continuing	-	13.0	13.0	13.0	11.4
Casual	(33)	0.2	0.3	0.3	4.0
Total Person Years	-	13.2	13.3	13.3	15.4

* % Change from Revised Forecast to 1989-90 Main Estimates

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
GRANTS			
MUNICIPAL AFFAIRS			
Home Owners' Property Tax Rebate To encourage private home ownership in the Northwest Territories by providing a property tax rebate of 50% of property taxes levied against owner-occupied dwellings to a maximum of $400.00 in municipal taxation areas and $100.00 in general taxation areas.	830	765	700
Settlement Per Capita Grants To provide a reasonable amount of funding to settlements to be used for locally determined administrative projects.	38	38	42
NWT Association of Municipalities A grant is paid to the Northwest Territories Association of Municipalities based on the population of member municipal corporations to offset some operating costs of the association and to acknowledge departmental support.	79	79	79
Association of Municipal Administrators of the NWT To assist the association in providing support to its members through training sessions, seminars and meetings.	5	5	5
Senior Citizens Land Tax Relief A matching grant to the municipal taxing authority equal to the municipal property tax forgiveness to elderly homeowners.	47	42	48
SPORT AND RECREATION			
Sport Organization Grants To assist sport organizations or individuals with the cost of clinics, workshops, conferences and projects for which assistance is not available under programs administered by Sport North.	10	5	14
TOTAL GRANTS	1,009	934	888

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
CONTRIBUTIONS			
DIRECTORATE			
Assistance to Regional Councils To assist regional bodies to meet expenditures incurred in approved undertakings.	1,184	1,184	1,234
COMMUNITY WORKS AND CAPITAL PLANNING			
Water Delivery Subsidy (Tax Based) Funding for the delivery of potable water where piped service is not available.	1,328	605	703
Water/Sewer Subsidy (hamlets) To pay the difference between the economic and subsidized rate of water and sewer services to non-government users.	3,659	3,413	2,388
MUNICIPAL AFFAIRS			
Payment in Lieu of Taxes A contribution is paid to municipal corporations equal to the assigned mill rate applied to assessed government properties.	2,963	2,663	2,548
Municipal Equalization Payments Contribution provided to assist municipal taxing authorities in the provision of municipal services to community residents.	2,890	3,020	3,216
Hamlet Operating Contributions Transfer payments to assist hamlets in meeting their operational costs.	21,319	19,298	19,647
SPORT AND RECREATION			
Per Capita Recreation Contributions Assist municipal taxing authorities, hamlets and settlements with the cost of providing for operating community programs.	-	-	263

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
Recreation Administration Contributions To assist municipal taxing authorities, hamlets and settlements with the cost of initiating new recreation programs or expanding existing programs or services.	226	224	229
Summer Pool Operating Contributions To assist communities with the salary costs of operating pools and supervised waterfronts.	176	152	112
Recreation Facilities Operating Subsidy Assist municipal taxing authorities, hamlets, settlements and other communities with the cost of operating community-owned recreation facilities and outdoor areas.	2,136	1,954	1,814
Sport North Contribution To assist Sport North with the cost of annual operation and delivery of programs on behalf of the GNWT as identified under terms of a legal agreement signed between the Minister and Sport North.	475	432	374
NWT Ski Program Contribution To assist with the salary, travel and housing costs of a ski coach.	30	30	30
Intercommunity Sport Competition Program To assist smaller isolated communities with the travel costs of organized intercommunity sport competitions.	150	155	101
NWT Sport Development Staff Program To assist NWT sport governing bodies, through Sport North, with salary and travel costs of Technical and/or Executive Directors.	50	50	50
NWT Regional Winter Games Program To assist with the travel and hosting costs of regional multi-sport competitions involving a majority of participants from smaller isolated NWT communities.	100	100	100

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
1990 Arctic Winter Games To assist the City of Yellowknife with the costs of hosting the 1990 Arctic Winter Games.	300	-	-
Recreation Leadership Salary Subsidy Program To assist communities with the salary costs of qualified recreation directors and facility maintainers.	1,623	1,430	808
Dene and Inuit Games Contribution To assist the Dene Games Committee and the four regional Northern Games Associations with costs associated for annual traditional games celebrations.	168	168	117
Recreation Leaders Program Allowances To assist communities to pay training allowances to students attending the Community Recreation Leaders Program at Arctic College.	105	105	108
TOTAL CONTRIBUTIONS	38,882	34,983	33,842
TOTAL GRANTS AND CONTRIBUTIONS	39,891	35,917	34,730

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
WESTERN ARCTIC LAND CLAIM IMPLEMENTATION			
Recovery of Sand and Gravel Royalties This project is established pursuant to the "Agreement on Western Arctic (Inuvialuit) Land Claim Implementation costs and programs". The Government of Canada has recognized the nature and costs of the new responsibilities of the GNWT which are set out in the agreement. These programs shall be managed within existing GNWT departments. The Department of Municipal and Community Affairs will be managing the "Recovery of Sand and Gravel Royalties" program.			
TOTAL WESTERN ARCTIC LAND CLAIM IMPLEMENTATION	140	119	-
TOTAL DEPARTMENT	140	119	-

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
OPERATING INCOME				
TAXATION REVENUE				
Grants in Lieu of Property Taxes	-	-	-	780
TOTAL TAXATION REVENUE	-	-	-	780
GENERAL REVENUES				
Quarry Fees	40	50	50	20
Document Fees	-	-	-	2
TOTAL GENERAL REVENUES	40	50	50	22
TRANSFER PAYMENTS				
Emergency Measures	113	121	121	57
TOTAL TRANSFER PAYMENTS	113	121	121	57
OTHER RECOVERIES				
Land Leases	550	900	1,200	594
Garbage/Waste Collection	-	-	-	1
Water and Sewer Services	-	-	-	57
Sundry	-	-	-	9
Recovery of Prior Year Expenses	-	-	-	6
TOTAL OTHER RECOVERIES	550	900	1,200	667
TOTAL OPERATING INCOME	703	1,071	1,371	1,526
CAPITAL INCOME				
SALE OF ASSETS				
Land & Building Sales	30	100	100	242
TOTAL SALE OF ASSETS	30	100	100	242
OTHER RECOVERIES				
Coral Harbour Arena - Curling Rink	-	-	-	200

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Fort Good Hope Arena	-	200	200	-
Junior Gym - Resolute	60	-	-	-
Arena/Hall - Arviat	61	-	-	-
Arena/Hall - Ft. Franklin	10	-	-	-
Arena/Curling - Holman	150	-	-	-
Arena/Hall - Spence Bay	20	-	-	-
Emergency Measures Recoveries	26	-	-	-
Ft. Providence Large Arena - Office	-	-	-	250
Sachs Harbour Small Arena - Gym Upgrade	-	-	-	200
Aklavik Large Arena - Community Hall	-	-	-	50
Ft. McPherson Large Arena - Comm. Hall	-	-	-	50
Hall Beach Medium Community Hall	-	-	-	44
TOTAL OTHER RECOVERIES	327	200	200	794
OTHER CAPITAL RECOVERIES				
Service Connection Grants	-	-	-	(3)
TOTAL OTHER CAPITAL RECOVERIES	-	-	-	(3)
TOTAL CAPITAL INCOME	357	300	300	1,033
TOTAL REVENUES	1,060	1,371	1,671	2,559

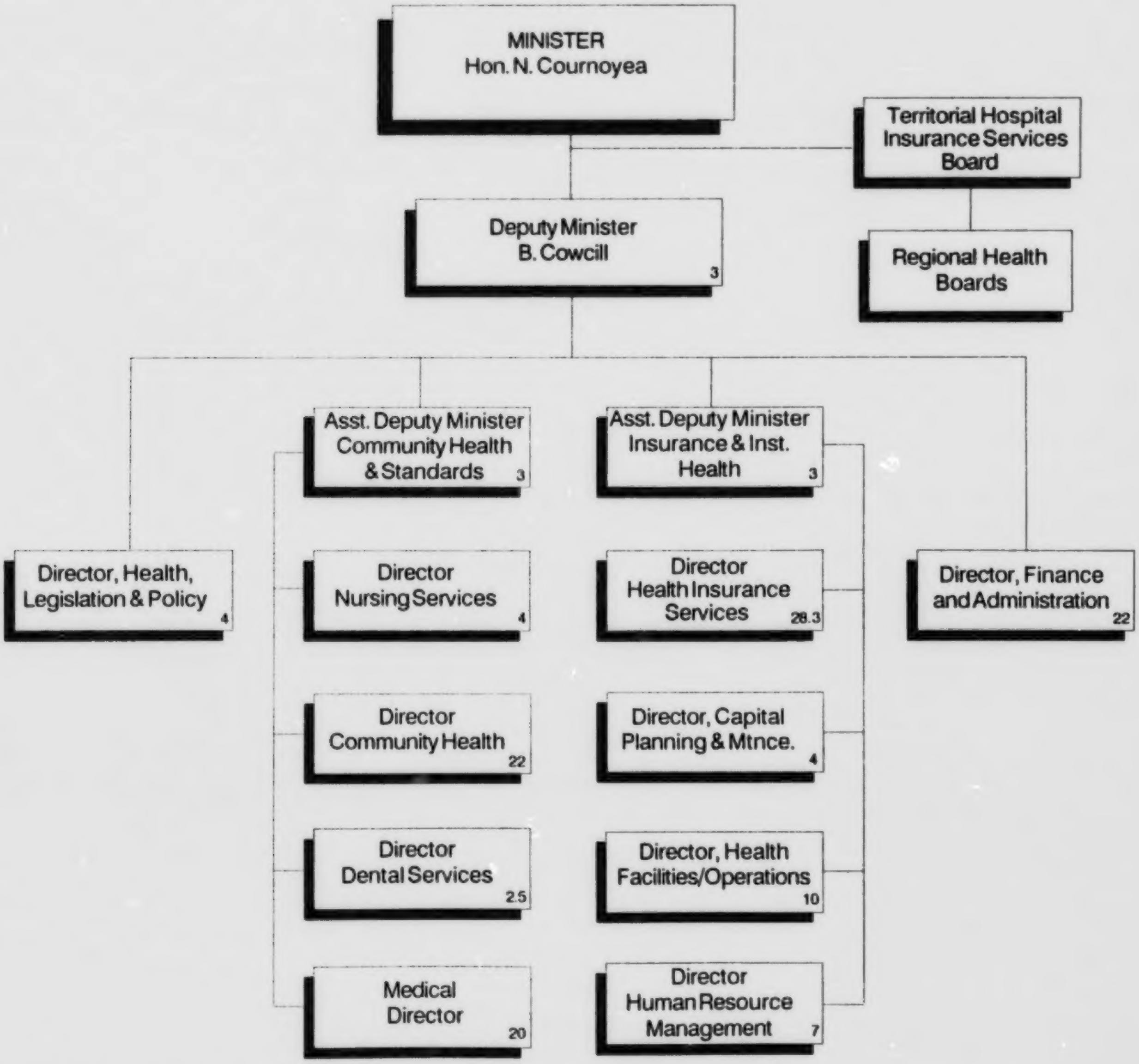
Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF MUNICIPAL AND COMMUNITY AFFAIRS

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	4,679	1,201	1,091	841	728	571
Grants/Contributions	12,593	3,869	6,363	6,965	5,731	4,370
Other O & M	1,791	690	402	325	283	237
Total O & M	19,063	5,760	7,856	8,131	6,742	5,178
Capital						
Buildings and Works	1,157	4,866	4,427	5,352	8,871	5,816
Acquisition of Equipment	102	414	833	-	515	417
Contributions	3,513	2,570	3,260	5,596	45	25
Total Capital	4,772	7,850	8,520	10,948	9,431	6,258
Total Expenditures	23,835	13,610	16,376	19,079	16,173	11,436
Person Years						
Continuing	79.5	22.0	18.5	14.5	11.5	9.5
Casual	3.7	1.3	0.8	0.2	1.0	0.1
Total Person Years	83.2	23.3	19.3	14.7	12.5	9.6

Health

ORGANIZATION CHART
DEPARTMENT OF HEALTH


MINISTER
Hon. N. Cournoyea
Territorial Hospital Insurance Services Board
Regional Health Boards
Deputy Minister B. Cowcill 3
Asst. Deputy Minister Community Health & Standards 3
Asst. Deputy Minister Insurance & Inst. Health 3
Director, Health, Legislation & Policy 4
Director Nursing Services 4
Director Health Insurance Services 28.3
Director, Finance and Administration 22
Director Community Health 22
Director, Capital Planning & Mtnce. 4
Director Dental Services 2.5
Director, Health Facilities/Operations 10
Medical Director 20
Director Human Resource Management 7

Staffing Information

The department has a total of 132.8 person years.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister of Health is accountable for assisting residents of the Northwest Territories to attain, maintain or regain their highest achievable health status.

DEPARTMENTAL GOALS

1. Northwest Territories' residents have a physical, social and spiritual environment in which they can attain, regain and preserve their health and well-being.
2. The public, both individually and collectively, assumes responsibility for its health.
3. The public is involved in the planning and administration of health programs and services.
4. Public health programs and policies are in place to protect the health of Northwest Territories' residents.
5. Individuals, families and communities are assured access to appropriate therapeutic and rehabilitative services and care.

In April, 1988, Health and Welfare Canada's remaining responsibilities for health services were transferred from the federal government to the Government of the Northwest Territories. Transfer brought federal facilities and staff into the Government of the Northwest Territories, together with a decentralized system under Health/Hospital Boards. These Boards have a responsibility for the planning, management and delivery of health care. They administer the delivery of medical, dental and other programs and services in their regions, manage local units and are accountable to the Territorial Hospital Insurance Services Board (T.H.I.S.). The T.H.I.S. Board in turn, is accountable to the Minister of Health and ensures that Northwest Territories' residents participate in policy development and management of health services.

DEPARTMENTAL OVERVIEW

Specifically, the Department of Health is responsible for:

1. Proposing new, or amendments to, health legislation, regulations and policies.
2. Evaluating health programs and services and sharing in the corporate management of the Government of the Northwest Territories to promote healthy public policy.
3. Participating in the provision of health services and programs with other provincial and territorial governments.
4. Providing and administering government health insurance programs and services for eligible residents of the Northwest Territories.
5. Ensuring appropriate health facilities are provided by the Government of the Northwest Territories and providing technical and professional assistance to Health/Hospital Boards.
6. Administering under the direction of the Territorial Hospital Insurance Services Board (T.H.I.S.), the Territorial Hospital Insurance Services Act.
7. Developing strategies for the training and recruitment of competent health professionals for the Northwest Territories.
8. Providing advice, consultation, and where applicable, direct service delivery in the areas of long term care, nutrition and health education and promotion.
9. Developing nursing policies and standards and providing planning, evaluation, professional guidance and support in matters relating to nursing.
10. Providing preventative, restorative, surgical and prosthetic dental services for Status Indian and Inuit residents of the Northwest Territories.
11. Assessing the health status of Northwest Territories' residents through epidemiological and medical research.
12. Preparing and analysing programs and strategies which reduce or eliminate the spread of infectious and communicable disease.

MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
. Administration	- To develop policy for the evaluation of all health programs and to develop terms of reference in preparation for a functional review of the department.
	- To prepare draft instructions and/or legislation outlined in the approved implementation plan: (a) Ambulance Act and Regulations; (b) Dental Profession Act; and (c) Territorial Hospital Insurance Services Act
	- To implement a fully functional reporting and review mechanism for Management for Results System.
	- To complete an assessment of corporate information system requirements.
	- To develop a draft public information program on Health Insurance Benefits.
	- To develop an orientation and training program for staff on Health Insurance Services.
	- To develop a preliminary long range Capital Construction/Renovation program for the GNWT health facilities.
	- To recommend space guidelines for health facility construction.
	- To develop draft general guidelines for the acquisition and control of medical equipment.
	- To develop a standardized asset inventory program for health facilities and implement the first phase.
	- To deliver workshop(s) for Trustees of newly created Regional Health Boards.
	- To develop a Territorial Health Board Policy and Procedure reference manual.
	- To develop a Health Facility program and a

MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
	Standards Audit program.
	- To complete a review of health professional requirements for Regional Health Boards.
	- To develop, in conjunction with the Regional Health Boards, an affirmative action strategy.
	- To design and implement a system to identify training needs for the Department of Health and Regional Health Boards.
	- To develop criteria for upgrading medical clerk interpreters.
	- To design and introduce, in consultation with the Regional Health Boards, a process for human resource planning.
	- To implement, in conjunction with Arctic College and other appropriate training organizations, comprehensive training programs for Community Health Representatives.
	- To implement a strategic plan for co-ordinating health promotion and education programs.
	- To further develop a comprehensive AIDS education and counselling program.
	- To produce a catalogue which identifies all resources in the Dr. Otto Schaefer Health Library and Resource Centre.
	- To develop a plan for delivering, in the Keewatin and Kitikmeot Regions, rehabilitation services such as physiotherapy, occupational therapy and speech therapy.
	- To develop, in conjunction with the Department of Social Services, a strategy for providing multi-level care to residents of the Northwest Territories, in particular to residents in the Keewatin and Kitikmeot Regions.
	- To develop a strategy for Rehabilitation Services for residents of the Northwest Territories.

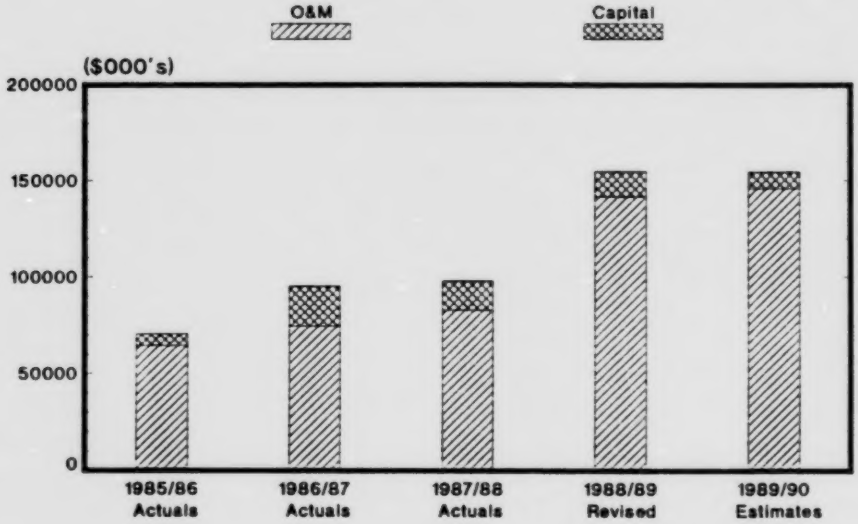
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
	- To design research projects to determine the nutrient value of northern foods and the sugar consumption of the Northwest Territories residents. - To produce a revised edition of the Nutrition Manual and complete the first draft of the Northwest Territories Nutrition Guidelines. - To recommend standards for the Maternal and Infant Programs. - To develop a Clinical Skills Training Plan. - To establish a strategic plan for developing a "Quality Assurance Program" for Community Health Nursing. - To complete a baseline survey of the dental status of children and adolescents in the NWT. - To develop a strategy to reduce nursing bottle related cavities. - To recommend a set of service standards for non-insured dental services. - To develop operational guidelines for dental therapists. - To further develop a dental health education package. - To prepare a draft of proposed amendments to the Public Health Act and its Regulations. - To develop, with affected departments, a proposal for an Environmental Contaminants Unit which will deal with issues relating to environmental contaminants, particularly those which enter the food chain. - To design a cervical cancer screening program. - To develop health status profiles by community and region for selected morbidity, mortality, social and environmental indicators.

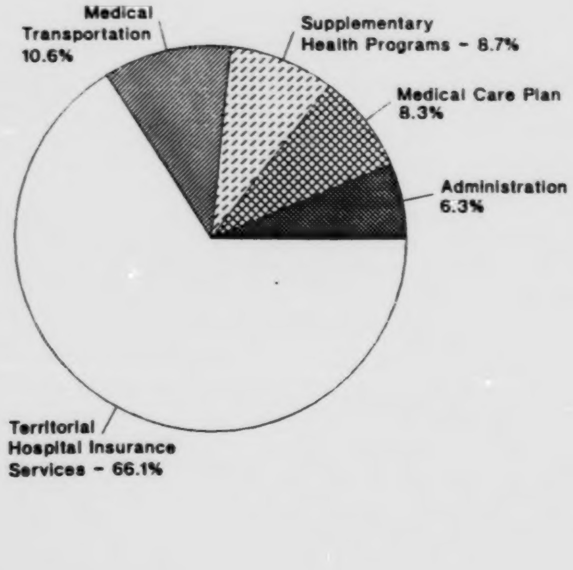
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
	- To develop a monitoring system to assess the impact of AIDS prevention measures on Northwest Territories residents. - To implement the revised diagnostic and treatment protocals for the management of reportable sexually transmitted diseases. - To follow-up those "at risk" for Tuberculosis (TB) with special emphasis on the Mackenzie Valley. - To have reviewed the "at risk" status of seventy percent of persons listed in the TB register.

Five-Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	6	6,579	6,195	3,399	3,250
Grants and Contributions	1	76,116	74,827	45,899	40,904
Other O & M	3	63,132	60,848	40,973	38,874
Total O & M	2	145,827	141,870	90,271	83,028
Total Capital	(32)	8,669	12,759	7,511	14,860
Total Expenditures	-	154,496	154,629	97,782	97,888
Revenues	6	55,277	52,018	46,989	50,091
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	-	132.8	131.8	71.5	65.2
Casual	44	5.2	3.6	3.7	5.9
Revolving	-	-	-	-	-
TOTAL	1	138.0	135.4	75.2	71.1

* % Change from Revised Forecast to 1989-90 Main Estimates

ADMINISTRATION

There are three accountabilities under this Activity:

1. Departmental Executive - This accountability consists of the Deputy Minister's Office, Health Legislation and Policy and Finance and Administration.

2. Insurance and Institutional Health - This accountability, under the direction of an Assistant Deputy Minister, is composed of Health Insurance, Capital Planning, Hospitals and Health Facilities and Human Resources.

3. Standards and Community Health - This accountability, under the direction of an Assistant Deputy Minister, includes Community Health Services, Nursing and Dental Services and the Medical Directorate.

All of the personnel and financial resources for the administration of the department's programs are included under this activity. The significant changes reflect the inclusion of resources relative to the NWT Health Services transfer, adjustments to position classifications and the inclusion of resources for a position to administer the Seniors' Extended Health Benefits program.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	6	6,579	6,195	3,399	3,250
Grants and Contributions	-	400	400	90	73
Other O & M	(7)	2,237	2,430	902	1,199
Total O & M	2	9,216	9,025	4,391	4,522
Total Capital	-	-	-	-	-
Total Expenditures	2	9,216	9,025	4,391	4,522
Total Revenues	-	-	-	837	696
Person Years					
Continuing	-	132.8	131.8	71.5	65.2
Casual	44	5.2	3.6	3.7	5.9
Total Person Years	1	138.0	135.4	75.2	71.1

* % Change from Revised Forecast to 1989-90 Main Estimates

SUPPLEMENTARY HEALTH PROGRAMS

The following Supplementary Health Programs are provided to eligible residents who do not have access to other medical benefits and who require additional benefits to those covered under the Hospital and Medical Care Programs:

1. The Extended Medical Benefits Program - covers non-Native and Metis residents for most of the non-insured costs related to the investigation, diagnosis, treatment, maintenance and/or rehabilitation of specific long term diseases.
2. The Pharmacare Program - provides coverage for non-Native and Metis residents for prescription drugs needed to treat specific long term diseases.
3. The Seniors' Extended Health Benefits Program - provides coverage for non-Native and Metis residents sixty (60) years and over in the areas of: dental services; prescription drugs; glasses and opthalmic goods; special aids to independent living and medical transportation. This initiative was introduced during the latter part of 1988. The 1989-90 budget reflects the full year cost of the program.
4. Federal Indian Health Policy - administers on behalf of Health and Welfare Canada Supplementary Health Benefits to Status Indian and Inuit residents of the NWT. Coverage includes ground transportation, the transportation co-payment, alcohol treatment, dental services, glasses, opthalmic goods, appliances, hearing aids and prescription drugs. Expended funds are fully recoverable from Health and Welfare Canada. The 1989-90 budget reflects a contract increase of $1,062,000.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	10	12,708	11,541	5,771	4,515
Total O & M	10	12,708	11,541	5,771	4,515
Total Capital	-	-	-	-	-
Total Expenditures	10	12,708	11,541	5,771	4,515
Total Revenues	10	11,676	10,614	5,298	4,664
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF HEALTH

TERRITORIAL HOSPITAL INSURANCE SERVICES

Territorial Hospital Insurance Services (T.H.I.S.) fund expenditures incurred by eligible Northwest Territories' residents in the areas of inpatient and outpatient services, chronic care and homecare nursing services. T.H.I.S. recognizes approved hospitals outside the Northwest Territories and funds referrals to these facilities when certain levels of hospital care are not available in the Northwest Territories. The majority of Government of the Northwest Territories' hospitals are accredited and function under standards established by the Canadian Council on Accreditation.

All health facilities operate under the direction of Health/Hospital Boards and meet the requirements set out in the Territorial Hospital Insurance Services Act, Regulations, Policies and Standards.

The 1989-90 budget reflects: the decentralization of physician recruitment and contracts program to Health Boards; the full year costs of recent classification settlements; provision of homecare to more communities; the transfer from the Medical Transportation Activity of those expenses related to the Kitikmeot Boarding Home; provision for the operation of a Dene/Metis Patient Boarding Home; and increased funding for the new Stanton Yellowknife Hospital for increased utilization growth and operating costs.

The net revenue increase reflects projected increases in funding through Established Program Financing and the DIAND Grant on behalf of the Status Indians and Inuit residents offset by reductions in capital revenue.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	1	75,704	74,415	45,797	40,821
Other O & M	(7)	20,562	22,319	19,009	18,076
Total O & M	-	96,266	96,734	64,806	58,897
Total Capital	(32)	8,669	12,759	7,511	14,860
Total Expenditures	(4)	104,935	109,493	72,317	73,757
Total Revenues	5	39,333	37,325	36,775	39,900
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

MEDICAL CARE PLAN

The Medical Care Plan covers insured medical services provided by licensed physicians within and outside of the Northwest Territories. Under certain conditions, payments are also made for services rendered in other countries.

The increase in expenditures reflects population growth and utilization increases. The revenue reflects the increase in recoveries from DIAND as a result of increased expenditures on behalf of Status Indians and Inuit.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	12	12	12	10
Other O & M	6	12,117	11,375	11,375	10,698
Total O & M	6	12,129	11,387	11,387	10,708
Total Capital	-	-	-	-	-
Total Expenditures	6	12,129	11,387	11,387	10,708
Total Revenues	3	3,517	3,404	3,404	4,269
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF HEALTH

MEDICAL TRANSPORTATION

This Activity provides airfare assistance to those residents who are required to travel for medical reasons and do not have access to other medical travel benefits.

The expenditure change reflects the utilization increase for airfare assistance provided to eligible residents as well as those funds included in the NWT Health Transfer. The revenue change reflects a projected increase in recoveries of airfares from non-eligible patients.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 **Main Estimates**	1988-89 **Revised Forecast**	1988-89 **Main Estimates**	1987-88 **Actuals**
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	-	-	-	-	-
Other O & M	17	15,508	13,183	3,916	4,386
Total O & M	17	15,508	13,183	3,916	4,386
Total Capital	-	-	-	-	-
Total Expenditures	17	15,508	13,183	3,916	4,386
Total Revenues	11	751	675	675	562
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
CONTRIBUTIONS			
ADMINISTRATION			
Non-Profit Health-Oriented Organizations. Contributions to non-profit health oriented organizations to promote increased understanding of health awareness, health related activities and education.	400	400	73
TERRITORIAL HOSPITAL INSURANCE SERVICES			
Hospital Contributions. Contributions are provided for the operation of hospitals, health centres and health boards principally funded through the GNWT. These include Baffin Regional Health Board, Fort Smith Health Centre, H.H. Williams Memorial Hospital (Hay River), Inuvik Regional Health Board, Keewatin Regional Health Board, Kitikmeot Regional Health Board, and the Mackenzie Regional Health Service. A contribution is also made to Northern Addiction Services for operation of the Yellowknife Detox Unit. Budgets for these facilities are reviewed and approved by the Territorial Hospital Insurance Services Board.	75,704	74,415	40,821
MEDICAL CARE PLAN			
Physician Professional Development. Contributions to individual NWT physicians for professional development.	12	12	10
TOTAL CONTRIBUTIONS	76,116	74,827	40,904
TOTAL GRANTS AND CONTRIBUTIONS	76,116	74,827	40,904

TERRITORIAL HOSPITAL INSURANCE SERVICES BOARD (T.H.I.S)

(Information Item)

The Territorial Hospital Insurance Services Board was established under the authority of the Territorial Hospital Insurance Services Act (T.H.I.S. Act) in 1959, and has the following powers:

1. To develop and administer the hospital insurance plan.
2. To determine eligibility for and entitlement to insured services.
3. To determine the amounts that may be paid in respect of the cost of insured services provided to insured persons.
4. To enter into agreements on behalf of the Government of the Northwest Territories, or with the Government of Canada or any province, or an appropriate agency thereof, for the provision of insured services to insured persons.
5. To license, supervise and inspect hospitals in the Northwest Territories and ensure that adequate standards are maintained therein.
6. To authorize the establishment of hospitals in the Northwest Territories, or any change in such hospitals, and develop and maintain a co-ordinated system of hospitals, training schools and related health facilities throughout the Northwest Territories.
7. To conduct surveys and research programs and obtain statistics for such purposes.
8. To appoint inspectors to inspect hospitals in the Northwest Territories to ensure that adequate standards are maintained therein.
9. To appoint inspectors and auditors to examine and obtain information from hospital records, reports and accounts.
10. To prescribe forms and records necessary to carry out the purposes and provisions of the T.H.I.S. Act.
11. To perform such other functions and discharge such other duties as may be assigned to it by the regulations.

As laid out by the T.H.I.S. Act, payments are made out of the Consolidated Revenue Fund of the Government of the Northwest Territories.

The Territorial Hospital Insurance Services Board operates as an integral part of the Department of Health.

TERRITORIAL HOSPITAL INSURANCE SERVICES BOARD (Cont'd)
(Information Item)

---

1. Funds relating to hospital insurance accrue to Government of the Northwest Territories as revenue in the following manner:

   i. A cash contribution from the federal government and the generation of tax-point transfers under the Established Program Financing Act;

   ii. A recovery from Indian and Northern Affairs Canada, of expenditures for hospital services for Status Indian and Inuit, less applicable funds from Established Program Financing.

   iii. A recovery of payments for services rendered by Northwest Territories' institutions to residents of other provinces.

2. During the 1989-90 fiscal year the department will prepare legislative changes to the T.H.I.S. Act to account for its changing role.

TERRITORIAL HOSPITAL INSURANCE SERVICES BOARD (Cont'd)

(Information Item)
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
EXPENDITURES			
Grants and Contributions:			
Budget Review Facilities			
T.H.I.S. Contribution	75,704	74,415	40,821
TOTAL GRANTS AND CONTRIBUTIONS	75,704	74,415	40,821
Other O&M:			
Purchased services from other federal and provincial facilities	15,870	17,423	17,109
Purchased services for chronic care	1,586	1,586	967
Support Services to Health/Hospital Boards	3,106	3,310	-
TOTAL OTHER O&M	20,562	22,319	18,076
GRAND TOTAL	96,266	96,734	58,897

REGIONAL HEALTH BOARDS
(Information Item)
($000's)

On April 1, 1988 the transfer of the NWT Health Services from the federal government to the Government of the Northwest Territories was effected. With the transfer, new Regional Health Boards were created for the Kitikmeot, Keewatin, Inuvik and Mackenzie Regions. Through a contribution agreement with the Territorial Hospital Insurance Services Board, the newly created Regional Health Boards are provided funding for the delivery of programs and direct costs of support services. Effective April 1, 1988 the newly created Regional Health Boards have entered into memorandums of agreement with the Government of the Northwest Territories Service Departments for the provision of the direct services in the following amounts:

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
- Department of Personnel	2,557	2,487	-
- Department of Government Services	355	355	-
- Department of Public Works	3,525	2,900	-
TOTAL	6,437	5,742	-

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
AIDS PROGRAM			
The Northwest Territories AIDS Program is jointly funded by the Government of the Northwest Territories and Health and Welfare Canada. It is intended to demonstrate and evaluate the impact of AIDS prevention programs in the Northwest Territories. The funding covers four positions, including the co-ordinator, educator and support staff.			
TOTAL AIDS PROGRAM	465	461	216
SECONDMENT TO HEALTH & WELFARE CANADA			
The Department of Health has entered into an agreement with Health and Welfare Canada, through the Interchange Canada Program, for the secondment of a Department of Health employee to work on the National Health Research and Development Program.			
TOTAL SECONDMENT TO HEALTH & WELFARE CANADA	27	-	-
LANGUAGE BUREAU ENHANCEMENT			
The Canada-Northwest Territories Agreement on Contributions for Aboriginal Languages is co-ordinated by the Department of Culture and Communications and provides various government departments with supplementary funding for the expansion or enrichment of programs and services dedicated to the preservation, development and use of aboriginal languages. The total amount of money available from Canada in 1989-90 for this purpose is $3,500,000.			

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
Medical Terminology Program Implementation of the Medical Terminology Handbook for use by interpreters. Establishment of a certified training course for medical interpreters at Arctic College.	154	154	76
TOTAL LANGUAGE BUREAU ENHANCEMENT	154	154	76
TOTAL DEPARTMENT	646	615	292

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF HEALTH

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
OPERATING INCOME				
ESTABLISHED PROGRAMS FINANCING				
Health Insured Services	15,024	12,000	12,000	15,492
Extended Health Care	2,954	2,000	2,000	2,597
TOTAL ESTABLISHED PROGRAMS FINANCING	17,978	14,000	14,000	18,089
TRANSFER PAYMENTS				
Hospital Care, Indian/Inuit	20,860	18,437	18,437	15,233
Medical Care, Indian/Inuit	3,517	3,404	3,404	3,560
Physician Recruitment Program	-	1,122	1,628	1,379
Medical Services	-	-	837	686
Provision of Non-Insured Service	11,676	10,614	5,298	4,664
Physician Recruitment Rent	-	-	-	22
Medical Transportation - Other Agents	665	596	596	510
TOTAL TRANSFER PAYMENTS	36,718	34,173	30,200	26,054
OTHER RECOVERIES				
Sundry	-	-	-	123
Recovery of Prior Year Expenses	-	-	-	79
Reciprocal Billing	495	485	485	507
Tungsten Mine Nursing Clinic	-	-	-	(1)
Medical Transportation Co-payments	65	58	58	44
Training Bursaries	-	-	-	10
Keewatin Regional Health Board	-	-	-	3
Medical Transportation - Ambulance	21	21	21	8
Health Transfer	-	-	-	507
TOTAL OTHER RECOVERIES	581	564	564	1,280
TOTAL OPERATING INCOME	55,277	48,737	44,764	45,423

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
CAPITAL INCOME				
CONSTRUCTION RECOVERIES				
Yellowknife Stanton Hospital	-	1,751	695	4,668
TOTAL CONSTRUCTION RECOVERIES	-	1,751	695	4,668
OTHER RECOVERIES				
Iqaluit Renovations - Expansion	-	1,530	1,530	-
TOTAL OTHER RECOVERIES	-	1,530	1,530	-
TOTAL CAPITAL INCOME	-	3,281	2,225	4,668
TOTAL REVENUES	55,277	52,018	46,989	50,091

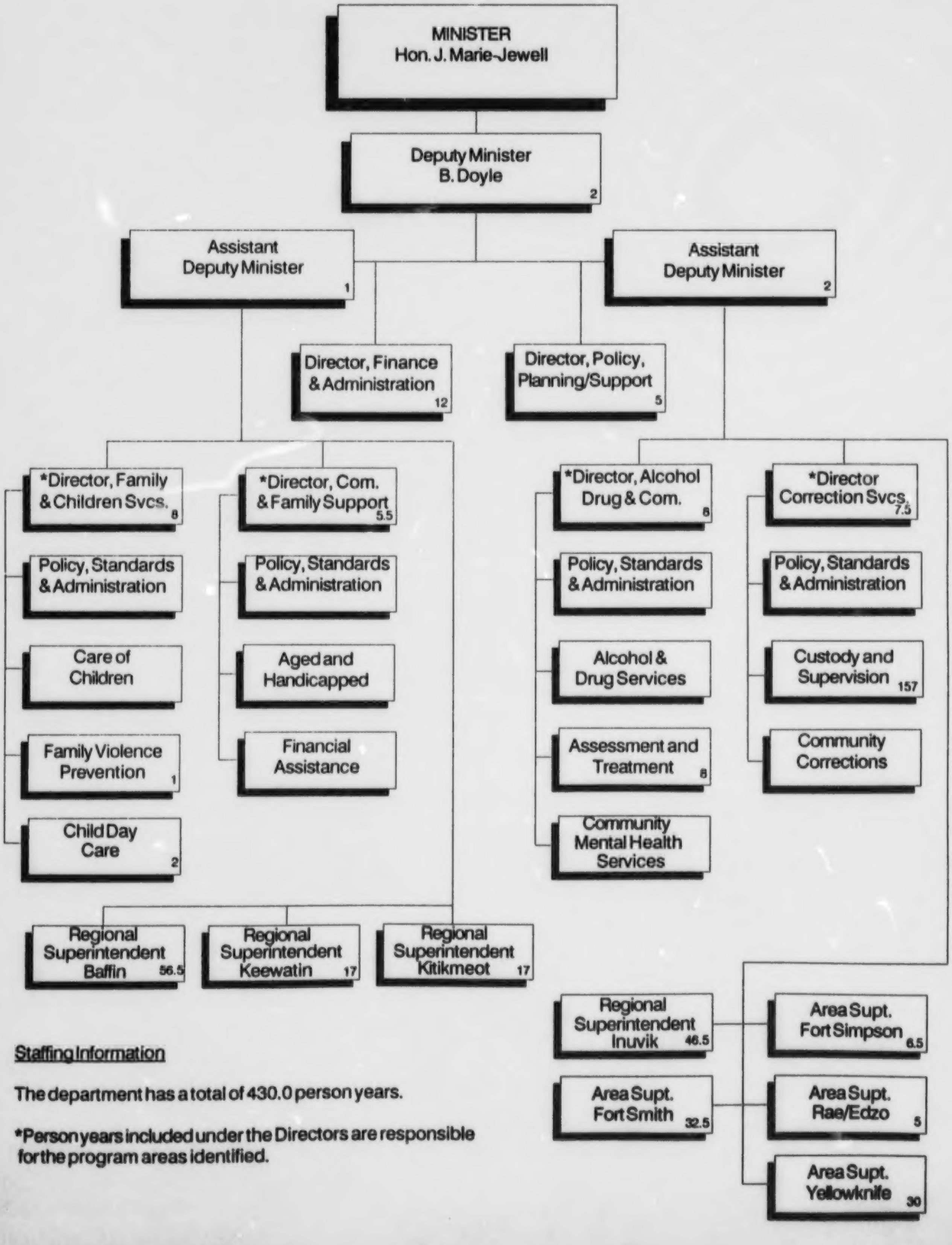
Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF HEALTH

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	6,579	-	-	-	-	-
Grants/Contributions	76,116	-	-	-	-	-
Other O & M	63,132	-	-	-	-	-
Total O & M	145,827	-	-	-	-	-
Capital						
Buildings and Works	1,699	-	2,820	2,900	200	50
Acquisition of Equipment	1,000	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	2,699	-	2,820	2,900	200	50
Total Expenditures	148,526	-	2,820	2,900	200	50
Person Years						
Continuing	132.8	-	-	-	-	-
Casual	5.2	-	-	-	-	-
Total Person Years	138.0	-	-	-	-	-

Social Services

ORGANIZATION CHART
DEPARTMENT OF SOCIAL SERVICES


MINISTER
Hon. J. Marie-Jewell
Deputy Minister
B. Doyle
2
Assistant Deputy Minister
1
Assistant Deputy Minister
2
Director, Finance & Administration
12
Director, Policy, Planning/Support
5
*Director, Family & Children Svcs.
8
Policy, Standards & Administration
Care of Children
Family Violence Prevention
1
Child Day Care
2
*Director, Com. & Family Support
5.5
Policy, Standards & Administration
Aged and Handicapped
Financial Assistance
*Director, Alcohol Drug & Com.
8
Policy, Standards & Administration
Alcohol & Drug Services
Assessment and Treatment
8
Community Mental Health Services
*Director Correction Svcs.
7.5
Policy, Standards & Administration
Custody and Supervision
157
Community Corrections
Regional Superintendent Baffin
56.5
Regional Superintendent Keewatin
17
Regional Superintendent Kitikmeot
17
Regional Superintendent Inuvik
46.5
Area Supt. Fort Simpson
6.5
Area Supt. Fort Smith
32.5
Area Supt. Rae/Edzo
5
Area Supt. Yellowknife
30

Staffing Information

The department has a total of 430.0 person years.

*Person years included under the Directors are responsible for the program areas identified.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Social Services is to provide services to individuals, families and communities, according to their needs, which promote healthy life styles and spiritual soundness, protect social well-being, and further develop independence.

DEPARTMENTAL GOALS

1. Children and families are protected and supported in a manner that is in the best interests of the child, and a supportive family environment and independent lifestyle are fostered and maintained.
2. Day Care assistance is provided to eligible recipients.
3. Members of families affected by family violence, including the abuser, are assisted in a manner that helps them regain a suitable level of physical and mental well-being.
4. Graduated levels of safe and secure custody and supervision are provided in a manner that protects the public and rehabilitates the offender.
5. Alcohol and drug misuse and their effects are reduced.
6. Mental health is promoted and supported at a community level.
7. The social well-being and independence of the aged, disabled and mentally handicapped are supported and promoted.
8. The basic financial needs of NWT residents who are unable to provide for themselves are met.
9. Alternatives to financial assistance for employable individuals who are receiving financial assistance are provided.

These services are provided either by staff of the department or through community organizations that receive financial contributions from the department.

The department has social workers in most communities who provide various statutory services such as assessing need for financial assistance, investigating complaints of child neglect and abuse, preparing pre-sentence reports, supervising probationers and parolees, counselling children and adults, and non-statutory services such as assisting groups to organize, support to senior citizens, handicapped persons and individuals who want to help to deal with alcohol and drug problems. The department operates child care facilities, adult and youth correctional centres and homes for handicapped and elderly persons requiring assistance. Funding is provided for foster homes and home support services to enable residents to remain in their own homes as long as possible.

DEPARTMENTAL OVERVIEW

The budget reflects the transfer of two former federal health services: Community Mental Health and the National Native Alcohol and Drug Abuse Program. The Spousal Assault Program, which was established in 1985 for three years, has been reaffirmed. The budget for this program is now part of the department's base funding. Initiatives related to child day care and the child sexual abuse program will be undertaken by Family and Children's Services. Social assistance continues to be affected by the low value of fur and unemployment.

Initiatives planned for 1989-90 include: implementing a strategy to prevent the sexual abuse of children; developing alternatives to financial assistance for employable individuals who are receiving welfare; improving and enhancing community based Homemaker programs; developing a Workload Information System; and improving the training and staff development programs.

The budget also reflects an initiative to commence a Territorial Child Care Program. The proposed program is an interim one due to the fact that the Federal Day Care Act, which would have provided cost sharing, was not enacted before the federal election was called. Once the federal system is in place the interim territoral program will be reviewed.

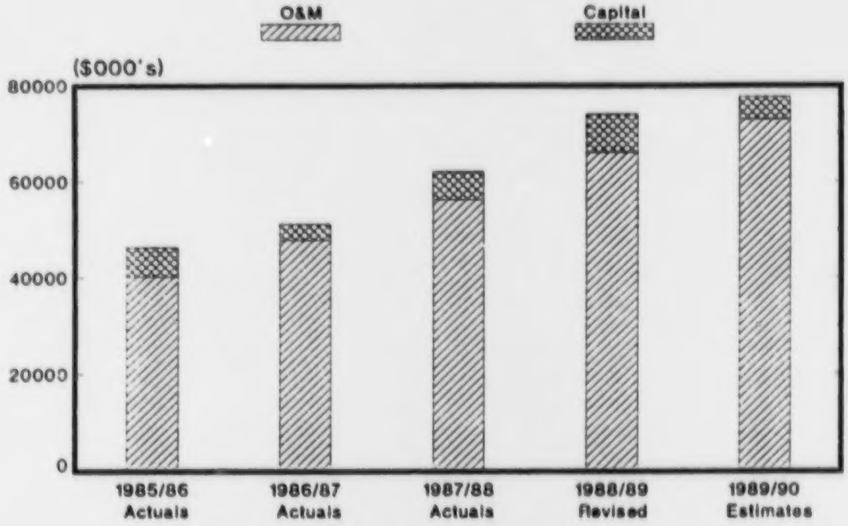
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
. Directorate	- To complete position papers and work plans on initiatives with Youth.
	- To develop a Workload Information Program.
	- To develop a specialized training capability.
	- To evaluate selected program units.
	- To develop a new automated financial assistance information system.
. Family and Children's Services	- To review, evaluate and cost the recommendations of the Tripartite Committee on Child Care proposals and to implement approved recommendations.
	- To develop a strategy for the prevention and treatment of child sexual abuse.
	- To ensure all managers are trained and operating in standardized case management methods.
	- To participate in the review of family law and redraft child welfare legislation as a result of that review.
	- To develop a standards training program for crisis and transition center staff.
. Corrections Services	- To complete a needs assessment on Community Residential Centres for the NWT.
	- To evaluate the volunteer probation programs established in Yellowknife and Inuvik.
	- To develop and implement the revised and updated staff training plan for employees in secure Young Offenders custody institutions.
. Alcohol, Drugs and Community Mental Health Services	- To negotiate with the federal government for ongoing O&M increases similar to those received by National Native Alcohol and Drug Abuse Programs in other jurisdictions.

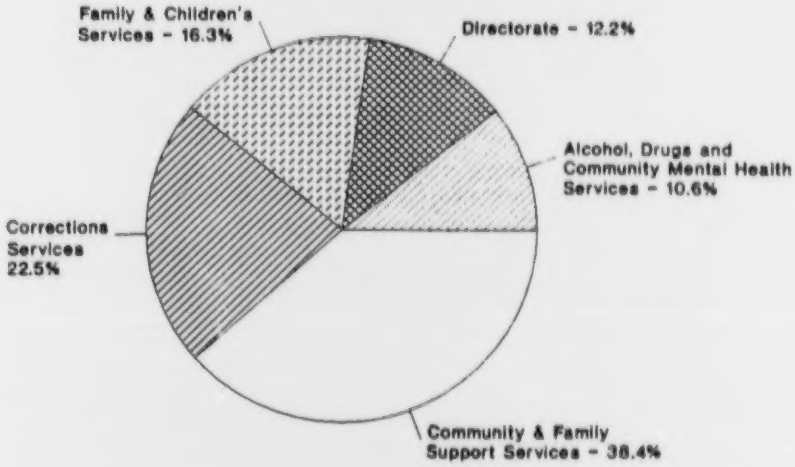
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
	- To standardize practice for Community Mental Health Workers.
	- To develop program policy standards and eligibility criteria for equitable community-based alcohol and drug projects.
	- To train community board members in the administration of community alcohol and drug programs.
	- To complete an assessment of program and operational measures.
	- To develop draft legislation to control solvent abuse, for review by the Executive Council.
	- To negotiate with the federal government for capital funding for the construction of a ten bed alcohol and drug treatment facility for the Baffin Region.
. Community and Family Support Services	- To provide a comprehensive review system for Aged and Handicapped programs.
	- To complete a revised program manual for Financial Assistance.
	- To implement the new Dependant Adult Legislation and to establish all administrative procedures.
	- To complete implementation of approved recommendations of the Homemaker Evaluations Report.
	- To implement a standardized and consistent departmental program and operational standards for personal care facilities and group homes for handicapped adults.

Five-Year Expenditure Comparison



Proposed Expenditures By Activity



PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	5	21,966	20,836	20,712	18,746
Grants and Contributions	(1)	10,770	10,891	6,973	6,255
Other O & M	17	40,190	34,308	33,112	31,262
Total O & M	10	72,926	66,035	60,797	56,263
Total Capital	(42)	4,574	7,913	6,949	5,717
Total Expenditures	4	77,500	73,948	67,746	61,980
Revenues	(9)	20,968	23,163	23,538	19,019
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	5	430.0	408.5	406.5	351.1
Casual	(5)	22.6	23.8	25.6	44.4
Revolving	-	-	-	-	-
TOTAL	4	452.6	432.3	432.1	395.5

* % Change from Revised Forecast to 1989-90 Main Estimates

DIRECTORATE

This activity consists of the Deputy Minister's Office, the Policy and Planning and Finance and Administration Support Divisions, the Regional Superintendents and their support staff, and Community Social Service Workers located in the communities throughout the Northwest Territories.

The Deputy Minister's office and associated support divisions are responsible for planning and policy development and for the management of the department to ensure consistent application of policies, standards, procedures, and program delivery throughout the Northwest Territories. Regional Superintendents and Community Social Service Workers implement programs in accordance with direction given by the Minister and Legislative Assembly.

This activity also includes the funding for an alcohol and drug awareness campaign specifically targeted at youth and the development of a strategic capital plan, including alcohol and drug treatment and rehabilitation facilities.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	6,587	6,551	6,551	6,384
Grants and Contributions	-	81	81	81	81
Other O & M	72	2,248	1,305	1,305	1,325
Total O & M	12	8,916	7,937	7,937	7,790
Total Capital	61	34	21	-	15
Total Expenditures	12	8,950	7,958	7,937	7,805
Total Revenues	9	14,881	13,539	13,914	15,467
Person Years					
Continuing	-	125.0	125.0	125.0	117.3
Casual	(27)	1.3	1.8	1.8	11.4
Total Person Years	-	126.3	126.8	126.8	128.7

* % Change from Revised Forecast to 1989-90 Main Estimates

FAMILY AND CHILDREN'S SERVICES

This activity is responsible for designing and providing services to children and families. The supervision of children committed to the care of the Superintendent of Child Welfare is accomplished through the use of adoption, foster or group homes, and larger facilities in Fort Smith, Inuvik and Yellowknife. In addition to the child welfare function it has been necessary to utilize beds in most child welfare facilities to provide "open custody" spaces for children sentenced by the courts under the Young Offenders' Act. The department is responding to the demand for services for children with severe behavioural/emotional problems by establishing a specialized northern treatment program.

This activity is also responsible for the support of locally based programs designed to reduce the incidence of family violence and assist victims. An evaluation of transition homes and programs for batterers in 1988-89 has indicated a need for training of workers in these programs. The program emphasis in 1989-90 will be on providing or arranging for training for project staff.

The Child Day Care Facilities Act and Regulations came into effect on July 1, 1988. A major emphasis will be on assisting child day care facilities to become licensed. Cost sharing negotiations with the federal government will be ongoing throughout the year. These negotiations will emphasize the unique child care situation in the Northwest Territories.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	6	2,689	2,518	2,518	2,232
Grants and Contributions	44	2,698	1,869	1,759	1,509
Other O & M	39	6,471	4,626	4,736	4,128
Total O & M	31	11,858	9,013	9,013	7,869
Total Capital	(38)	398	652	160	505
Total Expenditures	26	12,256	9,665	9,173	8,374
Total Revenues	15	1,115	969	969	921
Person Years					
Continuing	5	55.5	52.5	52.5	43.0
Casual	(2)	4.6	4.7	4.7	8.5
Total Person Years	5	60.1	57.2	57.2	51.5

* % Change from Revised Forecast to 1989-90 Main Estimates

CORRECTIONS SERVICES

The Corrections Services Activity is comprised of four inter-related programs: Institutional and Community Corrections for Adult Offenders, and Custody and Community Corrections for Young Offenders.

The department operates three adult and four young offender facilities. Emphasis will be placed on improved educational and life skill programming. The construction of permanent facilities in Iqaluit and Fort Smith for young offenders is planned for completion in 1989-90. Operational costs which were negotiated with the federal government are included in these main estimates.

The goal of the division is to continue to emphasize the role of the community by developing alternatives to institutional care. This is accomplished through fine option programs, probation services, victim/offender reconciliation programs and community services orders. Youth Justice Committees offer an alternative to the court system for young offenders by utilizing community resources.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 **Main Estimates**	1988-89 **Revised Forecast**	1988-89 **Main Estimates**	1987-88 **Actuals**
Operations & Maintenance					
Salary and Wages	9	10,521	9,584	10,214	9,270
Grants and Contributions	-	70	70	70	21
Other O & M	2	5,809	5,679	5,049	4,591
Total O & M	6	16,400	15,333	15,333	13,882
Total Capital	(69)	1,872	6,041	5,941	3,353
Total Expenditures	(14)	18,272	21,374	21,274	17,235
Total Revenues	(45)	4,395	8,134	8,134	2,138
Person Years					
Continuing	9	208.5	190.0	203.0	176.7
Casual	(2)	15.6	16.0	17.8	21.2
Total Person Years	8	224.1	206.0	220.8	197.9

* % Change from Revised Forecast to 1989-90 Main Estimates

ALCOHOL, DRUGS AND COMMUNITY MENTAL HEALTH SERVICES

Alcohol and Drug Programs, within which the National Native Alcohol and Drug Abuse Program (NNADAP) have been amalgamated, provides contribution funding to local alcohol and drug projects and residential treatment centres operated by community boards and councils. Support services to the community groups are provided by regional specialists located in each region, and technical and professional support to the Board of Management for Alcohol and Drug Services are provided by senior administrative staff.

In Community Mental Health Programs, regional specialists located in each region provide advice, guidance and support to community groups wishing to take an active role in preventing and treating mental health problems. These specialists also provide counselling and crisis intervention services, and assist regional boards in the development of community mental health programs.

Clinical Assessment and Treatment Services provides a team of children's mental health specialists who travel regularly to each regional centre and to local communities on request. Their responsibility is to provide assessment, diagnosis, consultation and treatment for children and adolescents with emotional, behavioural and psychological problems. The Corrections Psychologist co-ordinates mental health services in Territorial Correctional Centres, provides direct assessment and treatment services to inmates with psychological problems, consults with senior officials on programs and services, and provides forensic psychological services to the Territorial and Supreme Courts.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	(1)	1,564	1,586	832	393
Grants and Contributions	(3)	5,158	5,358	2,300	1,853
Other O & M	27	1,025	803	486	415
Total O & M	-	7,747	7,747	3,618	2,661
Total Capital	350	450	100	100	149
Total Expenditures	4	8,197	7,847	3,718	2,810
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	30.0	30.0	15.0	6.0
Casual	-	-	-	-	1.7
Total Person Years	-	30.0	30.0	15.0	7.7

* % Change from Revised Forecast to 1989-90 Main Estimates

COMMUNITY AND FAMILY SUPPORT SERVICES

The Community and Family Support Services Division provides services and financial assistance to aged and handicapped persons, and to individuals and families in financial need. This division also facilitates and monitors the transfer of social services to local community councils.

Aged and Handicapped Services is responsible for developing appropriate standards and policies, planning and implementing personal, community and residential services for the aged and handicapped. Emphasis is on maintaining people in their own home by providing home support, protective visits, co-ordinated homecare and respite services and supporting meals on wheels programs.

Financial Assistance Services provides financial support to persons requiring assistance in meeting their basic needs, day care subsidies to parents and supplementary benefits to qualified northern recipients of federal Old Age Security and the Guaranteed Income Supplement.

Emphasis in both programs is placed on assisting individuals and communities to develop or restore self-sufficiency and to maintain their traditional lifestyle. Priority is placed on preparation for entry or return to the work force of persons who are employable.

This division provides information and assists community and band councils interested in assuming increased responsibility for program delivery.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	1	605	597	597	467
Grants and Contributions	(21)	2,763	3,513	2,763	2,791
Other O & M	12	24,637	21,895	21,536	20,803
Total O & M	7	28,005	26,005	24,896	24,061
Total Capital	65	1,820	1,099	748	1,695
Total Expenditures	10	29,825	27,104	25,644	25,756
Total Revenues	10	577	521	521	493
Person Years					
Continuing	-	11.0	11.0	11.0	8.1
Casual	(15)	1.1	1.3	1.3	1.6
Total Person Years	(1)	12.1	12.3	12.3	9.7

* % Change from Revised Forecast to 1989-90 Main Estimates

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
GRANTS			
FAMILY AND CHILDREN'S SERVICES			
Grants to Assist in Providing Equipment to Camping Programs. To support groups providing camping programs for high-risk youth and children in care.	90	-	-
Emergency Grants to Existing Child Day Care Centres. To provide funds to child day care centres to meet standards required under the day care regulations.	-	200	-
TOTAL GRANTS	90	200	-
CONTRIBUTIONS			
DIRECTORATE			
Contributions to Storefront for Volunteer Agencies. To provide assistance to community based organizations.	81	81	81
FAMILY AND CHILDREN'S SERVICES			
Contributions for Family Counselling and Education. To provide financial, marital and family counselling services to individuals and families.	103	103	103
Contributions to Day Care Centres and Homes. To provide start up funds to centres and homes for community day care services.	205	-	-
Contributions to Day Care Centres and Homes. To provide ongoing operating costs for day care centres and homes.	443	-	-

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
Contributions for Services Related to the Prevention of Family Violence. To provide emergency shelter and support to spousal assault victims; support to community groups for the treatment services to perpetrators of family violence; assistance in the furnishing of safe shelters.	1,857	1,566	1,406
CORRECTIONS SERVICES			
Contributions for Fine Options Programs. To assist organizations in providing community options to fine payments for both adult and young offenders.	20	20	21
Contributions for Halfway Houses. To assist community organizations in the provision of care following incarceration as part of inmate rehabilitation.	50	50	-
ALCOHOL, DRUGS AND COMMUNITY MENTAL HEALTH SERVICES			
Contributions to Residential Treatment Centres and Community Prevention/Education Projects. To offset operating costs, based on recommendations from the Board of Management for Alcohol and Drug Services.	4,506	4,706	1,449
Contributions to Residential Treatment Centres and Community Prevention/Education Projects. To assist in the purchase of furniture and equipment and for minor renovations.	200	200	-
Contributions to Community Groups. To provide alcohol and drug prevention, education and counselling programs specifically for youth.	400	400	354
Contributions to the Community based Mental Health Programs. To provide funding for the operation of community based mental health promotion and counselling programs.	52	52	50

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
COMMUNITY AND FAMILY SUPPORT SERVICES			
Contributions to the Town of Iqaluit. To deliver social services programs specified in the agreement by the Minister.	1,686	1,686	1,648
Contributions for transfer of Social Services. To assist community councils in assuming increased responsibility for social services program delivery by providing funds for furniture, equipment and renovations.	110	110	-
Contributions to Employment and Immigration for the Employment Enhancement Agreement. To jointly share costs with federal departments on initiatives to help social services recipients overcome employment barriers and enter the labour force.	-	750	350
Contributions for Services to Aged and Handicapped Residents. To provide for advocacy and awareness programs, and other services designed to promote the independence of the aged and handicapped.	967	967	793
TOTAL CONTRIBUTIONS	10,680	10,691	6,255
TOTAL GRANTS & CONTRIBUTIONS	10,770	10,891	6,255

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
OPERATING INCOME				
TRANSFER PAYMENTS				
Canada Assistance Plan - Other	14,731	13,539	13,914	15,433
Family Violence Prevention - CAP	1,014	864	864	829
Vocational Rehab. of Disabled Persons	445	445	445	458
Exchange of Services (Penitentiary)	570	570	570	522
Community Parole Supervision	20	20	20	28
Implement Young Offenders Act	3,698	3,433	3,433	1,557
Prov. Exchange of Services Agreement	20	20	20	-
Child Sexual Abuse - CAP	150	-	-	-
TOTAL TRANSFER PAYMENTS	20,648	18,891	19,266	18,827
OTHER RECOVERIES				
Board & Lodging - Corrections	25	25	25	12
Board & Lodging - Sr. Citizens Homes	-	-	-	13
Sundry	-	-	-	9
Recovery of Prior Year Expenses	-	-	-	25
Special Allowances	96	94	94	87
Home Care Support	132	76	76	22
Children in Care	5	11	11	5
Special Allowances - Young Offenders	18	17	17	19
TOTAL OTHER RECOVERIES	276	223	223	192
TOTAL OPERATING INCOME	20,924	19,114	19,489	19,019

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
CAPITAL INCOME				
CONSTRUCTION RECOVERIES				
YOA Capital Construction	-	3,989	3,989	-
YOA Minor Capital	44	60	60	-
TOTAL CONSTRUCTION RECOVERIES	44	4,049	4,049	-
TOTAL CAPITAL INCOME	44	4,049	4,049	-
TOTAL REVENUES	20,968	23,163	23,538	19,019

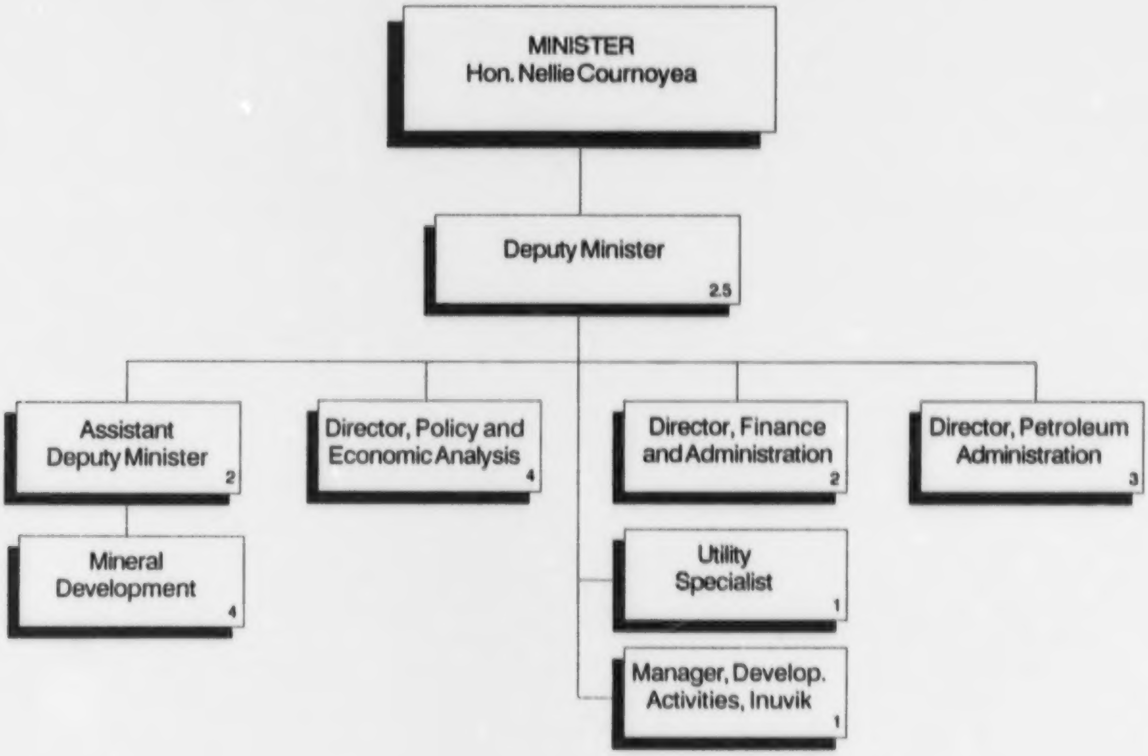
Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF SOCIAL SERVICES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	7,925	5,746	2,428	4,096	859	912
Grants/Contributions	9,621	365	225	315	85	159
Other O & M	11,937	7,335	5,147	6,383	5,138	4,250
Total O & M	29,483	13,446	7,800	10,794	6,082	5,321
Capital						
Buildings and Works	817	500	100	528	-	-
Acquisition of Equipment	176	118	-	39	-	-
Contributions	221	500	50	975	550	-
Total Capital	1,214	1,118	150	1,542	550	-
Total Expenditures	30,697	14,564	7,950	12,336	6,632	5,321
Person Years						
Continuing	155.5	116.0	47.5	77.0	17.0	17.0
Casual	4.9	11.3	1.4	4.5	0.5	-
Total Person Years	160.4	127.3	48.9	81.5	17.5	17.0

Energy, Mines and Petroleum Resources

ORGANIZATION CHART
DEPARTMENT OF ENERGY, MINES & PETROLEUM RESOURCES


MINISTER
Hon. Nellie Cournoyea
Deputy Minister
2.5
Assistant Deputy Minister
2
Director, Policy and Economic Analysis
4
Director, Finance and Administration
2
Director, Petroleum Administration
3
Mineral Development
4
Utility Specialist
1
Manager, Develop. Activities, Inuvik
1

Staffing Information

The department has a total of 19.5 person years, distributed as shown in the lower right corner of the chart box.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Department of Energy, Mines and Petroleum Resources is to provide for the management and development of energy and non-renewable resources, for the benefit of NWT residents.

DEPARTMENTAL GOALS

1. To exercise province-like authority over NWT mineral, oil and gas and other energy resources.

2. To ensure these resources are explored, developed and used to meet the needs of the residents of the NWT.

Devolution responsibilities in the petroleum and minerals sectors will result in a significant expansion in the size of the department over the next several years.

In accordance with the Enabling Agreement for the Northern Energy Accord, the department has the lead role in negotiating and implementing:
- the transfer of administrative and legislative powers for the management of petroleum resources in the NWT; and
- joint arrangements for the management of offshore petroleum resources.

The department has responsibility for the planning and negotiation of the devolution of federal minerals programs to the GNWT, and for developing and conducting programs to improve the participation of NWT labour and business in the mining industry. The Minerals branch also conducts geological information and mapping programs.

The department is responsible for the preparation of non-renewable resource development policy and legislation. The branch co-ordinates the government's response to preparedness for major resource development projects, and co-ordinates the government's involvement in federal review and approvals processes.

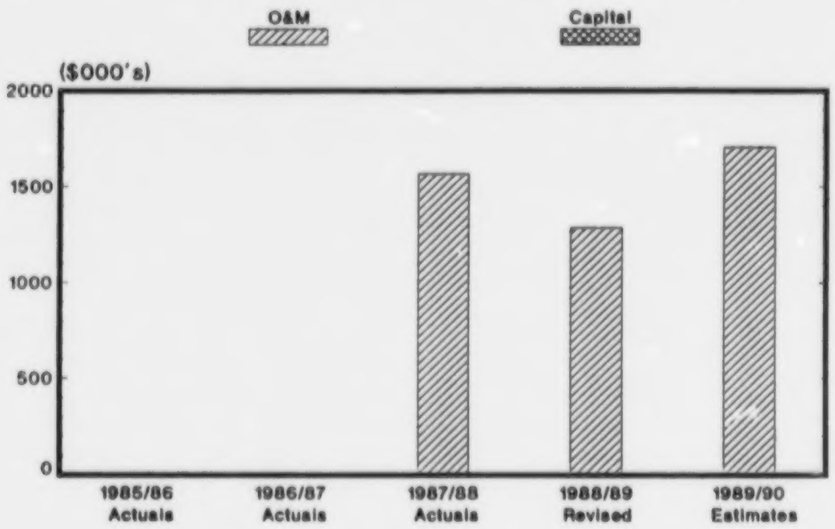
The department prepares policy and legislation to foster the efficient use of energy, and the development of domestic energy supply systems to reduce energy costs and increase the use of domestic energy sources.

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF ENERGY, MINES AND PETROLEUM RESOURCES

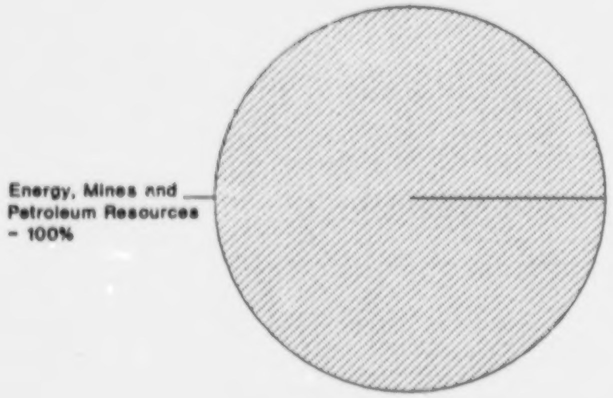
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
. Energy, Mines and Petroleum Resources	- Formalize aboriginal groups' participation in the Northern Accord. - Establish the Northern Accord negotiation schedule, and team, and begin negotiations. - Develop a framework and timetable for devolution of federal minerals programs to the GNWT. - Complete a first draft of a policy framework for management and planning of non-renewable resource development in the NWT. - Re-draft the policy on single resource communities. - Prepare draft review and approval procedures for major projects. - Prepare geological maps under the first yearant min and oil and gas project proposals. - Initiate proposals for Northern Benefits legislation.

Five-Year Expenditure Comparison



Proposed Expenditures by Task



PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	46	1,210	827	721	679
Grants and Contributions	-	200	200	200	56
Other O & M	(27)	489	677	362	829
Total O & M	11	1,899	1,704	1,283	1,564
Total Capital	-	-	-	-	-
Total Expenditures	11	1,899	1,704	1,283	1,564
Revenues	-	35	-	88	81
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	44	19.5	13.5	10.5	9.3
Casual	150	0.5	0.2	0.2	0.3
Revolving	-	-	-	-	-
TOTAL	45	20.0	13.7	10.7	9.6

* % Change from Revised Forecast to 1989-90 Main Estimates

ENERGY, MINES AND PETROLEUM RESOURCES

Energy, Mines and Petroleum Resources provides for the management and development of energy and non-renewable resources in the NWT.

The lead role is taken in the negotiations for the transfer of oil and gas management responsibilities from the federal government. Planning and negotiation for the devolution of federal minerals programs to the GNWT, is also provided. Programs related to the mining and petroleum sectors are developed and implemented.

Co-ordination is provided for the government's response to, and preparedness, for major resource development projects, and for involvement in federal review and approvals processes. Policy and legislation related to energy use and supply are developed.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	46	1,210	827	721	679
Grants and Contributions	-	200	200	200	56
Other O & M	(27)	489	677	362	829
Total O & M	11	1,899	1,704	1,283	1,564
Total Capital	-	-	-	-	-
Total Expenditures	11	1,899	1,704	1,283	1,564
Total Revenues	-	35	-	88	81
Person Years					
Continuing	44	19.5	13.5	10.5	9.3
Casual	150	0.5	0.2	0.2	0.3
Total Person Years	45	20.0	13.7	10.7	9.6

* % Change from Revised Forecast to 1989-90 Main Estimates

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
GRANTS			
Development Impact Zone Grants Development Impact Zone grants approved according to the Resource Development Policy.	200	200	56
TOTAL GRANTS	200	200	56
TOTAL GRANTS AND CONTRIBUTIONS	200	200	56

NORTHWEST TERRITORIES POWER CORPORATION

(Information Item)

The Northwest Territories Power Corporation is a public agency which operates under the Northwest Territories Power Corporation Act. The objects of the Corporation, as established by the Act, are to generate, transmit and supply energy, which is defined to include electricity, heat through district heating systems, and gas through pipeline systems. It may also supply water and sewage services,and undertake any other activity authorized by the Executive Council. The Corporation supplies electricity to 53 communities in the NWT.

Subject to the Financial Administration Act, the Corporation may borrow money, and the Government of the NWT may guarantee the Corporation's debt. In accordance with the Financial Administration Act, the Corporation must provide an operating budget, capital budget and corporate plan annually to the responsible Minister.

The Government of the NWT, through the NWT Power Corporation, acquired the shares of the Northern Canada Power Commission on May 5, 1988. The Corporation receives income primarily through rates charged to its customers. The rates in effect on the date of acquisition continue to apply until October, 1989, when the Corporation's rates will be determined in accordance with the Public Utilities Act.

The capital structure of the Corporation includes both common and preferred shares. Dividends declared on the common shares must be used to fund the Government of the NWT's power subsidy programs.

1989-90 is the first year that the Power Corporation's budget is to be reviewed by the Legislative Assembly.

NORTHWEST TERRITORIES POWER CORPORATION

(Information Item)
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
OPERATING BUDGET			
REVENUE			
Sale of Power	75,028	71,716	
Sale of Heat	6,811	6,600	
Water and Sewerage Services	516	500	
Contract Work	400	350	
Miscellaneous Income	550	500	
Interest Income	1,500	1,500	
	84,805	81,166	
EXPENSES			
Fuel and Lubricants	28,991	27,086	
Supplies and Services	13,995	14,129	
Salaries and Wages	13,352	12,157	
Depreciation	9,119	8,714	
Corporate Office Administration	7,146	7,086	
Interest Expense - Debt	6,972	6,176	
Travel and Accommodation	3,128	2,637	
District Administration	1,378	1,303	
Purchase Power	867	917	
Provision For Relocation Expense	685	1,112	
Total Expenses	85,633	81,317	
Surplus (Loss) On Operations	(828)	(151)	

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF ENERGY, MINES AND PETROLEUM RESOURCES

NORTHWEST TERRITORIES POWER CORPORATION

(Information Item)
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
CAPITAL BUDGET			
HYDRO PLANT			
Structure and improvements	-	501	
Plant, machinery and equipment	480	4,288	
THERMAL PLANT			
Structure and improvements	1,487	2,130	
Plant, machinery and equipment	4,344	4,259	
TRANSMISSION PLANT			
Additions	-	855	
Replacements and upgrading	5,727	7,550	
DISTRIBUTION PLANT			
Extensions	794	1,090	
Replacements and upgrading	233	182	
GENERAL PLANT			
Vehicle	65	504	
Furniture and office equipment	50	562	
Miscellaneous building	715	130	
Total Capital	13,895	22,051	

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF ENERGY, MINES AND PETROLEUM RESOURCES

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
OPERATING INCOME				
OTHER RECOVERIES				
NOGAP Administraion Fees	-	-	88	81
NWTPC Recoveries	35	-	-	-
TOTAL OTHER RECOVERIES	35	-	88	81
TOTAL OPERATING INCOME	35	-	88	81
TOTAL REVENUES	35	-	88	81

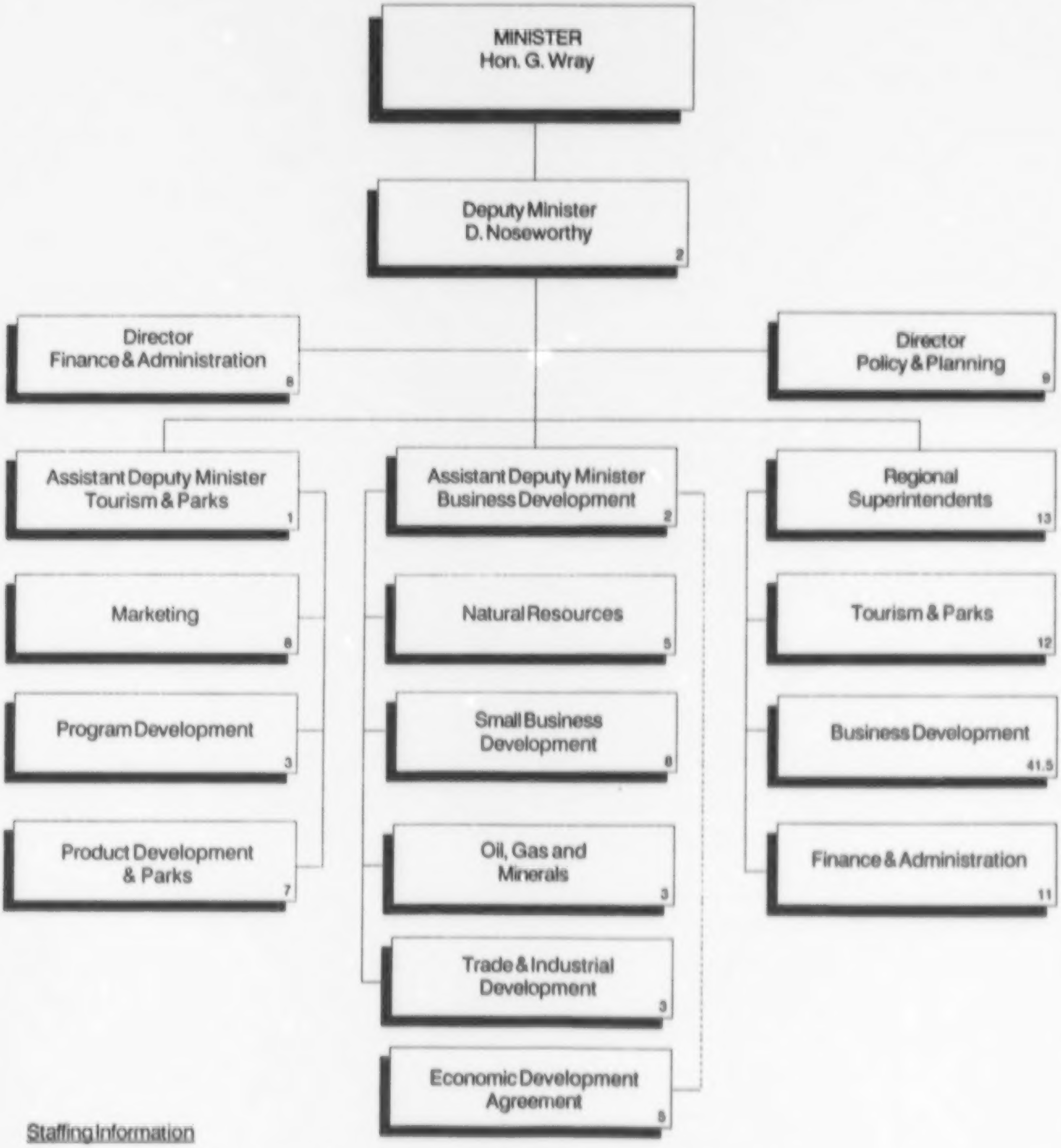
Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF ENERGY, MINES AND PETROLEUM RESOURCES

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	1,140	-	70	-	-	-
Grants/Contributions	200	-	-	-	-	-
Other O & M	481	-	8	-	-	-
Total O & M	1,821	-	78	-	-	-
Capital						
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
Total Capital	-	-	-	-	-	-
Total Expenditures	1,821	-	78	-	-	-
Person Years						
Continuing	18.5	-	1.0	-	-	-
Casual	0.5	-	-	-	-	-
Total Person Years	19.0	-	1.0	-	-	-

Economic Development and Tourism

ORGANIZATION CHART
DEPARTMENT OF ECONOMIC DEVELOPMENT & TOURISM


MINISTER
Hon. G. Wray
Deputy Minister
D. Noseworthy 2
Director
Finance & Administration 8
Director
Policy & Planning 9
Assistant Deputy Minister
Tourism & Parks 1
Assistant Deputy Minister
Business Development 2
Regional
Superintendents 13
Marketing 8
Natural Resources 5
Tourism & Parks 12
Program Development 3
Small Business
Development 8
Business Development 41.5
Product Development
& Parks 7
Oil, Gas and
Minerals 3
Finance & Administration 11
Trade & Industrial
Development 3
Economic Development
Agreement 5

Staffing Information

The department has a total of 141.5 person years, distributed as shown in the lower right hand corner of the chart box.

Symbol Key

——— Denotes direct reporting relationship.
·········· Denotes policy reporting relationship.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister, and the Department of Economic Development and Tourism, have the mandate to promote and assist in the development of privately and publicly sponsored business enterprises that will create jobs and income for northern residents. Further, the Minister and the department have the mandate to encourage and promote the diversification of the economy and to encourage the development of a healthy tourism industry.

DEPARTMENTAL GOALS

1. The potential of the NWT's human and natural resources is realized through private sector employment and income opportunities where possible, and public sector employment and income opportunities where necessary.
2. There is awareness of economic development opportunities and constraints, and the importance of private sector participation in economic development.
3. Effective business management assistance is provided to new and existing businesses.
4. Financial assistance is provided for the establishment, expansion and modernization of eligible businesses.
5. The NWT economy is promoted, developed and diversified by researching, planning and assessing the economy in consultation with the public and private sectors.
6. Effective analysis of international, national, and territorial economic trends and developments is provided.
7. Information and advice on economic and business matters are provided to the Executive Council, as requested.
8. Economic development agreements with other jurisdictions and organizations are negotiated, implemented and managed.
9. Northern investment and trade opportunities are identified and promoted.
10. A healthy tourism industry is developed in the NWT.

More specifically, the department's goal is to foster greater employment and income opportunities for all northerners by facilitating optimal development, through the private sector, of the NWT's human and natural resources. To achieve that end, the department offers technical and managerial expertise to northern businesses and provides financial assistance through a number of territorial and federal loan and grant programs. The department also regularly monitors the territorial economy to identify opportunities for, and obstacles to, further growth and develops new programs and policies accordingly.

DEPARTMENTAL OVERVIEW

The organizational structure of the department consists of an elected Minister, Deputy Minister, the Directorate, and five divisions: Policy and Planning, Finance and Administration, Business Development, Tourism and Parks, and Economic Development Agreement.

The Directorate provides policy and management direction in the development and implementation of departmental programs which foster economic growth throughout the NWT.

Development, implementation and evaluation of departmental policies and programs is undertaken by the Policy and Planning Division. This division also undertakes economic planning initiatives as it strives to improve program delivery and the effectiveness of business planning.

Effective and efficient program delivery is facilitated by Finance and Administration. This division delivers financial administration services and provides advice and guidance to program managers and their staff. In addition, this division co-ordinates and monitors the budgetary process.

The Business Development Division provides financial and management support to new and existing businesses and assists in identifying viable business opportunities in support of large and small scale development.

The Tourism and Parks Division promotes tourism development throughout the NWT, thereby enhancing local employment opportunities in the tourism industry. This division promotes the NWT as a tourist and business destination nationally and internationally, develops tourism infrastructure, and maintains and develops territorial parks.

The Economic Development Agreement (EDA) is a formal agreement between the federal and territorial governments to undertake initiatives to promote the planning and implementation of economic and socioeconomic development in the NWT. The agreement is to be implemented over a three year period which began in October 1987. Economic development initiatives implemented under the agreement reflect the government priority to diversify the economy and to establish co-ordinated programming in specific sectoral areas. Six subsidiary agreements have been established to promote the development of tourism, small business, minerals, renewable resources, arts and crafts, and applied economic planning.

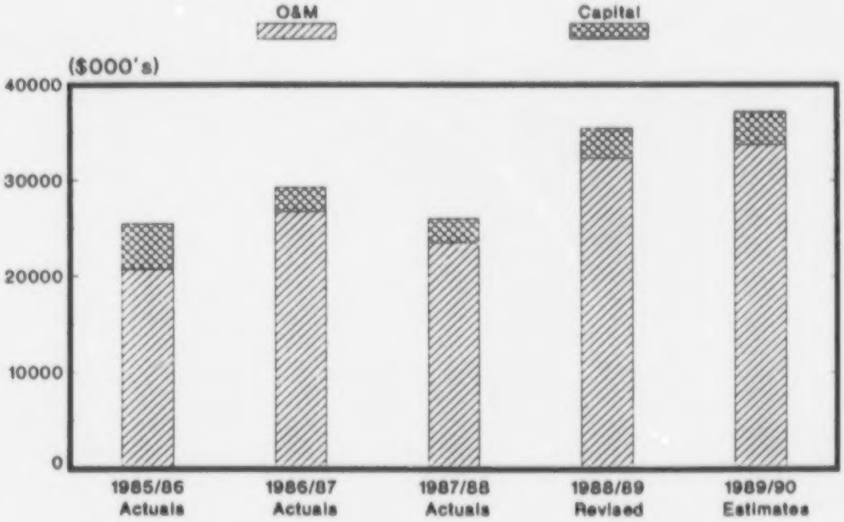
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
. Directorate	- To initiate and conduct policy and program reviews on all departmental divisions.
	- To develop community economic profiles.
	- To develop an economic strategy for the Executive Council in parallel with the Legislative Assembly's economic review.
	- To finalize the Northwest Territories economic model.
	- To develop an import substitution strategy for the NWT.
	- To assist the Legislative Assembly in its review of the NWT economy.
. Tourism and Parks	- To implement the NWT product development strategy, associated regional plans and marketing initiatives to support continued growth of the travel sector.
	- To increase, by a minimum of 10%, quality consumer trade inquiries from NWT key markets for follow-up by the private sector.
	- To respond to trade and consumer inquiries within a maximum of seven working days, and provide pre-qualified mailing lists bi-monthly to operators offering NWT vacation packages.
	- To develop, in conjunction with industry, a strategy for increasing consumer satisfaction with our travel products and services.
	- To draft a strategy that will target public sector investment, through the department's capital plan, on those parks, services and attractions that are key to future growth of the sector.
	- To draft a new regulatory process for the tourism sector that better responds to consumer, community, and industry needs.

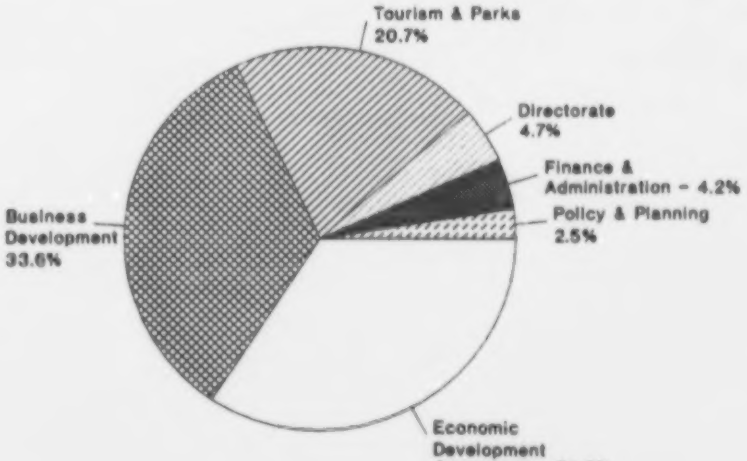
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
	- To revise the department's tourism policy and programs, so that the level and nature of support provided better matches industry, consumer and community needs.
. Business Development	- To develop a strategy to assist government agencies in developing public infrastructure that will increase economic opportunities. - To create employment and business opportunities by identifying new commercial opportunities through import substitution strategies and to develop an investment and trade strategy for the NWT. - To draft an options paper on ways to increase job and income opportunities in the renewable resource sector. - To draft an options paper on ways to increase job and income opportunities in the arts and crafts sector.
. Economic Development Agreement	- To implement the Economic Development Agreement promotional/communications strategy. - To implement a computerized database and generate status reports by agreement, by program, by region, and by community. - To develop and implement an Economic Development Agreement evaluation framework. - To develop and deliver program workshops on a project evaluation process to regional staff.

Five-Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	11	8,441	7,545	7,615	6,559
Grants and Contributions	1	15,272	15,087	10,935	5,499
Other O & M	3	10,018	9,678	9,537	11,458
Total O & M	4	33,731	32,310	28,087	23,516
Total Capital	9	3,347	3,062	3,062	2,452
Total Expenditures	4	37,078	35,372	31,149	25,968
Revenues	2	10,539	10,285	7,743	4,345
Revolving Funds	-	-	-	-	-

PERSON YEAR SUMMARY

Continuing	7	141.5	131.9	131.9	115.3
Casual	34	18.3	13.6	14.6	7.7
Revolving	-	-	-	-	-
TOTAL	9	159.8	145.5	146.5	123.0

* % Change from Revised Forecast to 1989-90 Main Estimates

DIRECTORATE

The Directorate consists of the Deputy Minister, two Assistant Deputy Ministers, their support staff in headquarters, the Regional Superintendents and Assistant Regional Superintendents. This team of senior managers is responsible for the efficient and effective delivery of departmental programs.

The Deputy Minister is responsible for ensuring that departmental programs and activities are responsive to government's direction and for the effective acquisition of financial resources.

Furthermore, the Deputy Minister maintains effective communications with other departments, governments, the private sector, and aboriginal and other interest groups, and co-ordinates interdepartmental and intergovernmental activities in support of the goals of the department and the priorities of the government.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	(7)	1,191	1,289	1,119	1,029
Grants and Contributions	-	-	-	-	-
Other O & M	(9)	396	436	366	424
Total O & M	(8)	1,587	1,725	1,485	1,453
Total Capital	-	-	-	-	-
Total Expenditures	(8)	1,587	1,725	1,485	1,453
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	18.0	18.0	18.0	15.5
Casual	-	0.4	-	-	1.1
Total Person Years	2	18.4	18.0	18.0	16.6

* % Change from Revised Forecast to 1989-90 Main Estimates

POLICY AND PLANNING

The Policy and Planning Division is responsible for the overall strategic planning and development of policies and programs for the department. This division is also responsible for evaluating the performance of departmental policies and programs. Consisting of the Economic Planning and Policy Evaluation sections, this division functions as a team of economic specialists in support of the ongoing delivery and monitoring of policy and program performance.

A key responsibility of this division is to ensure the department's performance measurement systems are providing critical management information to the Minister and Deputy Minister so that optimal delivery can be obtained.

The Economic Planning section models the economic impact of industrial developments throughout the NWT economy. In addition to preparing the annual NWT Economic Review and Outlook, this section also provides special technical assistance and advice to other divisions and regional operations in the areas of market assessments, feasibility studies and special economic analyses in support of delivering departmental programs.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	14	544	474	474	413
Grants and Contributions	-	-	-	-	-
Other O & M	(18)	307	377	377	348
Total O & M	-	851	851	851	761
Total Capital	-	-	-	-	-
Total Expenditures	-	851	851	851	761
Total Revenues	-	-	-	-	-
Person Years					
Continuing	12	9.0	8.0	8.0	6.4
Casual	-	1.2	1.2	1.2	1.7
Total Person Years	10	10.2	9.2	9.2	8.1

* % Change from Revised Forecast to 1989-90 Main Estimates

TOURISM AND PARKS

This division promotes tourism in the NWT by formulating strategic tourism plans, regulating certain aspects of the tourism industry, developing specific tourism products, and marketing tourism resources and products. The mandate of the division is to assist in the development of private and publicly sponsored tourism enterprises that will create jobs and income for northerners. The division is also responsible for establishing and developing a range of different types of territorial parks as tourism destinations and tourism support facilities. The division has regulatory responsibilities for the tourism industry through tourism establishment and outfitter licensing. To further assist the tourism industry, the division co-ordinates funding programs under the Tourism Subsidiary Agreement of the Canada-Northwest Territories Economic Development Agreement, and identifies industry training requirements. Other funding assistance is available through a series of contribution programs maintained by the division in support of facilities, package tour development, wholesaler/tour operator assistance and cultural events and attractions. Headquarters and regions work closely with the Travel Industry Association and the zone associations and provide them with operational core funding. Program delivery is provided by a network of regional area economic development, parks and tourism officers. Specifically, the Planning and Program Development section of this division directs and co-ordinates tourism and park growth; the Product Development section develops public sector tourism facilities such as territorial parks and visitor centres and provides assistance for private sector facilities and tour packaging; and the Marketing section enhances public awareness of the NWT.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	24	1,947	1,570	1,610	1,257
Grants and Contributions	4	1,144	1,098	1,094	1,434
Other O & M	(5)	3,903	4,144	4,148	4,174
Total O & M	2	6,994	6,812	6,852	6,865
Total Capital	14	2,317	2,027	2,027	1,606
Total Expenditures	5	9,311	8,839	8,879	8,471
Total Revenues	1	66	65	65	50
Person Years					
Continuing	13	30.0	26.4	26.4	22.7
Casual	56	8.0	5.1	6.1	0.9
Total Person Years	20	38.0	31.5	32.5	23.6

* % Change from Revised Forecast to 1989-90 Main Estimates

BUSINESS DEVELOPMENT

The Business Development Division provides technical and financial assistance and business management expertise to Northwest Territorial businesses and promotes new ventures in the private sector.

The Small Business Development section is responsible for administration of the department's small business financial assistance programs and services. This section provides lending services through the Business and Eskimo Loan Funds and delivers joint federal/territorial programs such as the Special Agriculture and Rural Development Agreement.

The Oil, Gas and Minerals section secures maximum benefit for northerners from non-renewable resource development. This section encourages the formation of joint ventures and the use of northern suppliers and a northern workforce.

The Trade, Investment and Industrial Development section is responsible for stimulating activity in the areas of intersettlement, interprovincial and international trade, investment in small business, and the development of light manufacturing in the NWT.

The Natural Resources section promotes the integration of traditional skills and the wage economy. Income and employment opportunities are generated in the renewable resource sector. Programs and services are administered in support of the commercial development of fisheries, arts and crafts, wildlife, forestry, fur and agriculture.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	15	3,445	2,970	3,170	2,889
Grants and Contributions	-	3,097	3,087	2,947	2,830
Other O & M	15	4,764	4,111	4,036	4,843
Total O & M	11	11,306	10,168	10,153	10,562
Total Capital	-	1,030	1,035	1,035	846
Total Expenditures	10	12,336	11,203	11,188	11,408
Total Revenues	-	2,583	2,568	2,568	2,573
Person Years					
Continuing	7	60.5	56.5	56.5	55.5
Casual	86	2.8	1.5	1.5	1.7
Total Person Years	9	63.3	58.0	58.0	57.2

* % Change from Revised Forecast to 1989-90 Main Estimates

ECONOMIC DEVELOPMENT AGREEMENT

The Economic Development Agreement facilitates federal-territorial co-operation with initiatives to promote the planning and implementation of economic and socioeconomic development in the Northwest Territories. These are new initiatives that are based on the Statement of Economic Circumstances and Opportunities for the NWT.

A priority of this division is to diversify the economy and to establish co-ordinated programming in mineral and renewable resource development, tourism, small business, economic planning, and arts and crafts.

The proposed initiatives would, in particular, seek to:

- support business initiatives, including tourism and arts and crafts, and increase the emphasis on the role of import substitution and exports;
- provide people in the NWT with opportunities to identify and implement economic development initiatives and, where possible, to expand and develop the commercial potential of traditional economic activities;
- encourage growth and improve efficiency and greater local participation in the mining industry;
- plan a more systematic development of opportunities arising from non-renewable and renewable resource activities; and
- improve skill levels and the general ability to meet the requirements for participation by northerners in a wage economy.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	1	300	295	295	158
Grants and Contributions	1	11,031	10,902	6,894	1,235
Other O & M	70	229	134	134	1,301
Total O & M	2	11,560	11,331	7,323	2,694
Total Capital	-	-	-	-	-
Total Expenditures	2	11,560	11,331	7,323	2,694
Total Revenues	3	7,890	7,652	5,110	1,629
Person Years					
Continuing	-	5.0	5.0	5.0	0.2
Casual	-	0.8	0.8	0.8	0.7
Total Person Years	-	5.8	5.8	5.8	0.9

* % Change from Revised Forecast to 1989-90 Main Estimates

FINANCE AND ADMINISTRATION

This division is comprised of three sections which are responsible for the overall direction and co-ordination of financial and administrative services in support of the department's objectives.

The Administration section is responsible for management of the division and provision of support for general administration and personnel activities.

The Finance section is responsible for the general accounting of revenues and expenditures and for ensuring strong internal financial controls.

The Systems and Procedures section provides technical assistance and training in sound financial management practices to the department. This section is also responsible for the co-ordination and monitoring of the budgetary process.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	7	1,014	947	947	813
Grants and Contributions	-	-	-	-	-
Other O & M	(11)	419	476	476	368
Total O & M	-	1,433	1,423	1,423	1,181
Total Capital	-	-	-	-	-
Total Expenditures	-	1,433	1,423	1,423	1,181
Total Revenues	-	-	-	-	93
Person Years					
Continuing	5	19.0	18.0	18.0	15.0
Casual	2	5.1	5.0	5.0	1.6
Total Person Years	4	24.1	23.0	23.0	16.6

* % Change from Revised Forecast to 1989-90 Main Estimates

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
GRANTS			
TOURISM AND PARKS			
Canadian Tourism Research Institute A grant to the Canadian Tourism Research Institute, a tourism information service.	10	14	20
BUSINESS DEVELOPMENT			
Small Business Grants To offset costs associated with establishing or maintaining an NWT business.	50	50	47
Inuit Community Human Resource Strategy One time payment to Kivalliq Consulting, Keewatin Region.	-	-	10
	60	64	77
CONTRIBUTIONS			
TOURISM AND PARKS			
Tourism Facilities & Training Contributions To stimulate business development in the tourism sector by providing training for management and staff in the operation of tourism accommodation and restaurant facilities.	274	444	434
Priority Initiatives Contributions Contribution to fund the six tourism zones and/or the Tourism Industry Association of the NWT for delivery of programs under priority initiatives.	190	270	454
Facilitate Sales To facilitate the development of packaged products and to assist wholesalers and tourism operators in developing and carrying NWT products.	100	-	-
Cultural Displays To assist in the development of cultural, entertainment and recreational activities, demonstrations and the re-creation of	150	-	-

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
traditional villages to enhance a tourism product.			
Product Development Contribution Contributions to tourism operators to assist them in meeting the needs of the travelling public.	50	50	28
Travel Zones & Travel Industry Association To partially fund core administration for the NWT Tourism Industry.	370	320	498
BUSINESS DEVELOPMENT			
Special Agricultural Rural Development Agreement(ARDA) The GNWT share of the Special ARDA is for training and counselling.	50	100	80
Business Development and Assistance Assistance to establish, expand, and modernize enterprises, and to aid business enterprises in financial difficulty.	590	590	835
Commercial Renewable Resource Development Support the development of the renewable resource sector by assisting renewable resource businesses in financial difficulty.	1,150	1,270	814
Slave River Sawmill Multi-year assistance to offset labour costs associated with logging and milling. Program terminated March 31, 1988.	-	-	11
Soapstone Equipment Provision of assistance for quarry development/maintenance and transportation of soapstone.	10	10	-
Industrial Trade Development Provision of assistance to the NWT business community to participate in trade shows.	60	60	42

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
Core Funding/Organizational Support Financial assistance to economic development organizations to enhance the development of a healthy, expanding and diversified economy in a manner compatible with northern lifestyles.	207	447	332
Venture Capital Provide funds to increase capital for starting or expanding businesses in remote and urbanized communities with above average unemployment.	500	403	48
Support Services to Settlement Co-operatives This is a joint program in co-operation with the Government of Canada.	60	60	-
Community Works Program/Short Term Employment Program To alleviate high seasonal dependence on social assistance throughout the NWT by enabling organizations and employees to implement job creation projects for the benefit of communities.	420	-	438
Soapstone Harvesting To offset the extraordinary costs associated with harvesting soapstone in the NWT.	-	-	173
Dene/Metis Land Claims This is a one time contribution program to provide funding to the Dene/Metis Land Claims Secretariat for a post-claims Economic Development Conference.	-	97	-
ECONOMIC DEVELOPMENT AGREEMENT This program is cost shared with the federal government for the years 1987-91. Assistance to business is provided under six sub-agreements: Planning, Renewable Resources, Arts and Crafts, Tourism, Small Business Development and Minerals.	11,031	10,902	1,235
TOTAL CONTRIBUTIONS	15,212	15,023	5,422
TOTAL GRANTS AND CONTRIBUTIONS	15,272	15,087	5,499

BUSINESS LOANS AND GUARANTEES FUND

(Information Item)
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
Purpose: Provision of direct loans for business enterprises or loan guarantees to financial institutions in support of the business community and development of the NWT economy.			
Authorized Limit	16,000	16,000	6,000
Operating Results *			
Loans Receivable April 1	10,190	9,790	9,222
Add: Loans granted	5,600	3,900	3,732
Less: Loans repaid	4,600	3,000	2,732
Loans written-off	500	500	432
Loans receivable March 31	10,690	10,190	9,790

* Applies to principal only. Interest is credited to the Consolidated Revenue Fund.

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
WESTERN ARCTIC LAND CLAIM IMPLEMENTATION			
Economic Measures			
Under this agreement funds will be directed to the Inuvialuit Development Corporation to enable them to complete the Economic Measures component of the Western Arctic (Inuvialuit) Claims Settlement Act. Two qualified personnel will act as advisors to the corporation.			
TOTAL WESTERN ARCTIC LAND CLAIM IMPLEMENTATION	165	159	133
SPECIAL ARDA			
The purpose of Special ARDA is to assist in the economic development and social adjustment of residents of rural areas, particularly those of Indian or Inuit ancestry, who have previously had little or no access to regular earning and employment opportunities. Pending federal approval of funding it is anticipated that this program will continue until March 31, 1990.			
TOTAL SPECIAL ARDA	1,000	1,000	1,414
TOTAL DEPARTMENT	1,165	1,159	1,547

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
OPERATING INCOME				
GENERAL REVENUES				
Business Loan Fund Interest	1,250	1,570	1,570	1,043
Guarantee Fees - Bus. Loan fund	-	-	-	2
Outfitters & Guide Licenses	15	17	17	5
Campground User Fees	17	16	16	30
TOTAL GENERAL REVENUES	1,282	1,603	1,603	1,080
TRANSFER PAYMENTS				
Economic Development Agreement	7,890	7,652	5,110	1,629
Parks Planner	34	32	32	15
TOTAL TRANSFER PAYMENTS	7,924	7,684	5,142	1,644
OTHER RECOVERIES				
Fort Liard Crafts	56	50	50	58
Iqaluit Crafts	-	20	20	44
Whale Cove Crafts	-	-	-	2
Yellowknife Crafts	1	3	3	1
Ft. McPherson Sewing	300	150	150	318
Baker Lake Sewing	-	-	-	27
Rankin Inlet Sewing	-	-	-	14
Rae Lakes Store	600	400	400	546
Nahanni Butte Store	116	135	135	125
Pangnirtung Weaving	160	160	160	198
Iqaluit Laundry	-	-	-	23
Iqaluit Jewelery	100	80	80	114
Rankin Fish Plant	-	-	-	58
Recovery of Prior Year Expenses	-	-	-	93
TOTAL OTHER RECOVERIES	1,333	998	998	1,621
TOTAL OPERATING INCOME	10,539	10,285	7,743	4,345
TOTAL REVENUES	10,539	10,285	7,743	4,345

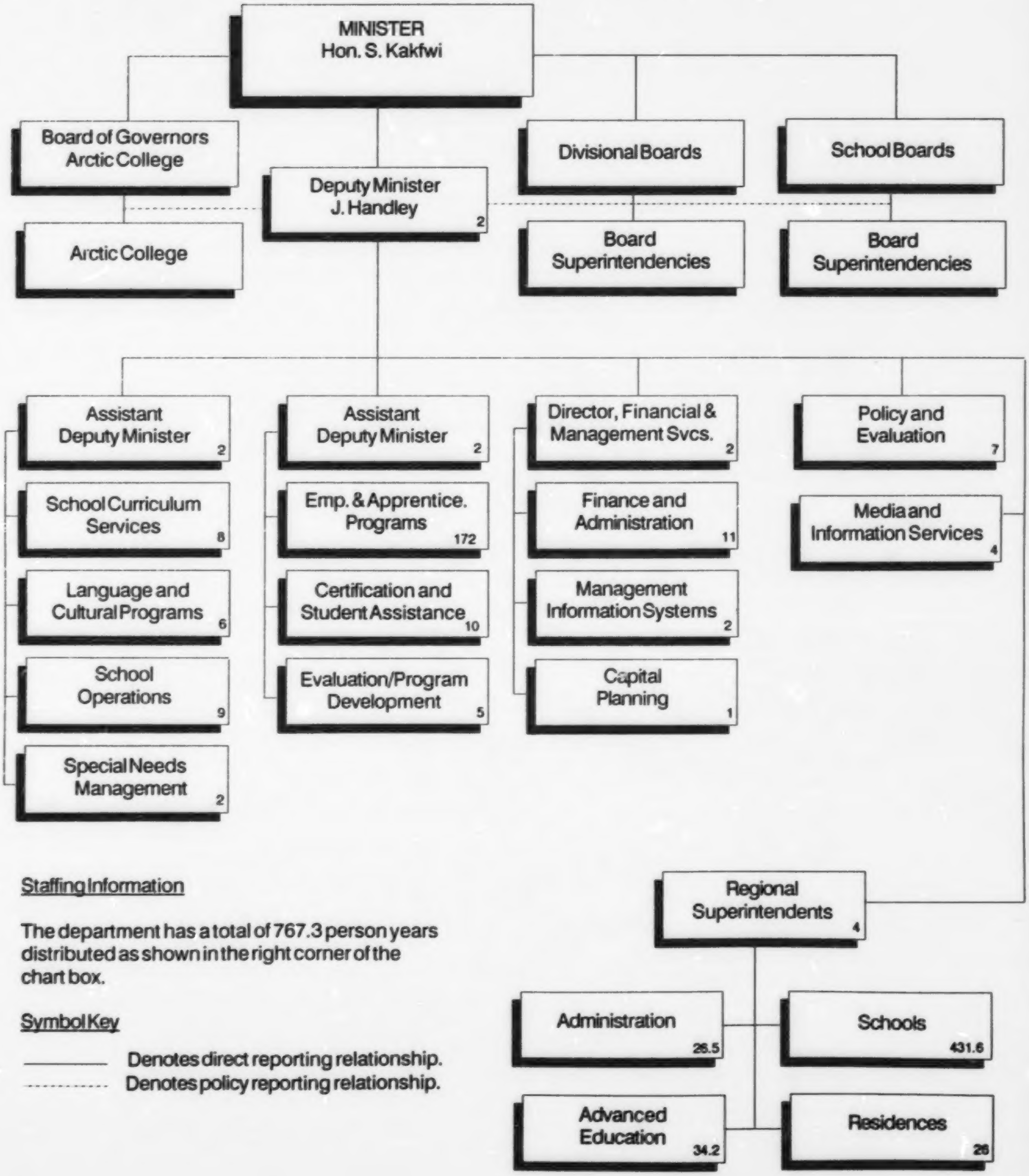
Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	4,385	759	1,052	941	705	599
Grants/Contributions	15,222	10	10	10	10	10
Other O & M	6,532	816	754	1,063	575	278
Total O & M	26,139	1,585	1,816	2,014	1,290	887
Capital						
Buildings and Works	105	449	408	990	20	180
Acquisition of Equipment	15	-	-	-	-	-
Contributions	1,030	-	-	-	150	-
Total Capital	1,150	449	408	990	170	180
Total Expenditures	27,289	2,034	2,224	3,004	1,460	1,067
Person Years						
Continuing	73.0	13.5	18.5	14.0	12.5	10.0
Casual	12.1	1.0	1.6	2.5	0.8	0.3
Total Person Years	85.1	14.5	20.1	16.5	13.3	10.3

Education

ORGANIZATION CHART
DEPARTMENT OF EDUCATION


MINISTER
Hon. S. Kakfwi
Board of Governors Arctic College
Arctic College
Deputy Minister J. Handley 2
Divisional Boards
Board Superintendencies
School Boards
Board Superintendencies
Assistant Deputy Minister 2
School Curriculum Services 8
Language and Cultural Programs 6
School Operations 9
Special Needs Management 2
Assistant Deputy Minister 2
Emp. & Apprentice. Programs 172
Certification and Student Assistance 10
Evaluation/Program Development 5
Director, Financial & Management Svcs. 2
Finance and Administration 11
Management Information Systems 2
Capital Planning 1
Policy and Evaluation 7
Media and Information Services 4
Regional Superintendents 4
Administration 26.5
Schools 431.6
Advanced Education 34.2
Residences 26

Staffing Information

The department has a total of 767.3 person years distributed as shown in the right corner of the chart box.

Symbol Key

———— Denotes direct reporting relationship.

-------- Denotes policy reporting relationship.

DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Education, as expressed in education legislation, is to offer the people of the Northwest Territories opportunities for education and training.

DEPARTMENTAL GOALS

1. There is an educational system which provides the means for and assists in the development of programs to meet the educational needs and priorities of every community.
2. The educational system provides life-long opportunities for learning.
3. Residents of the Northwest Territories have the attitudes, knowledge and skills to succeed in their life choices and at their potential.
4. Residents of the Northwest Territories value their cultural heritage and the cultural diversity of the Northwest Territories.

The Education programs delivered in the Northwest Territories consist of Elementary and Secondary School, Student Residence Programs, Adult Literacy, Upgrading and Lifeskills, Technical, Vocational and Post-Secondary Programs.

All communities have schools and forty communities have Adult Education Centres. Continuing Education programs delivered by Arctic College are offered at Arctic College campuses in Fort Smith, Iqaluit, Inuvik, Rankin Inlet and Yellowknife, and in other communities, using local facilities.

In the past fiscal year, the department promoted public involvement in education. Boards were established in the Kitikmeot and Keewatin. A NWT School Trustees Association was organized by school and divisional boards, with departmental involvement. Responsibility for Continuing Education was transferred to Arctic College in all but two regions.

To increase attendance and promote the value of education, nine school community counsellors started work in the 1988-89 school year. The counsellors foster a better understanding of the schools system, and improve student/parent/school communication. At the same time the department enabled more students to access schooling in their home community by extending grades in a number of locations and using more distance education techniques and strategies. Distance education is also playing a role in the implementation of the department's literacy strategy.

In 1988-89 construction was completed on six schools and started on three more. Fiscal year 1988-89 also saw the opening of the applied arts, library and administration building at the Nunatta Campus of Arctic College in Iqaluit.

DEPARTMENTAL OVERVIEW

Major programs are planned in 1989-90 to address the public's needs for literacy training, college programs and special needs education. Other important enhancements are the improvement of education support with the addition of teacher consultants, aboriginal language programs, school community counsellors in more communities, a parent education information and awareness program and the continued extension of grades.

In 1989-90 the department will commence construction on four new schools and start design on six others. Construction is to begin on a married student residence for the Nunatta campus of Arctic College.

The 1989-90 Main Estimates promote as priorities enhancement of aboriginal cultures and languages, public control of education, participation of northerners in the NWT labour market, equal access to education and public awareness of the value of education. This plan also addresses the growing student population and the need for expanded capital facilities.

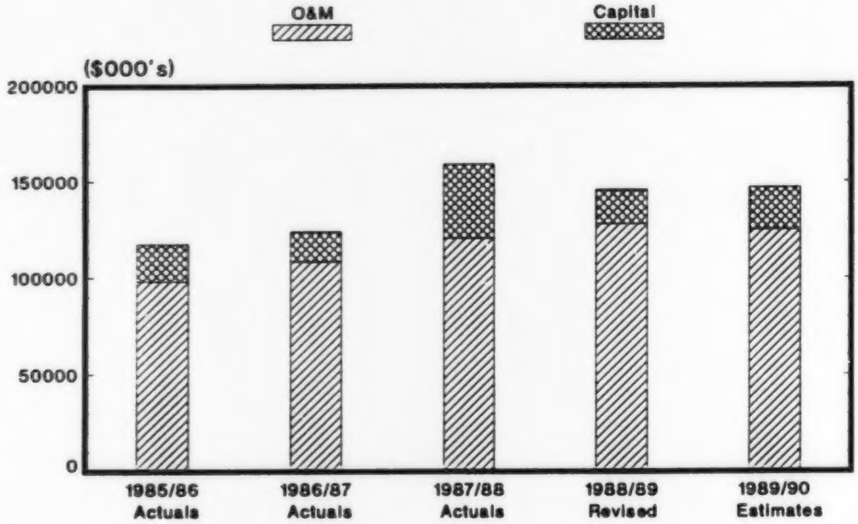
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
. Directorate and Administration	- To establish additional divisional boards.
	- To develop strategies to increase the number of native teacher trainees.
	- To develop a program to promote and support student entrepreneurial initiatives in NWT schools.
	- To initiate a comprehensive review of the Education Act.
	- To develop standardized testing procedures for English language in reading, writing, language usage, and listening at the grade six level.
. Advanced Education	- To evaluate the Student Financial Assistance program.
	- To develop an employment strategy in conjunction with other GNWT departments.
. Schools	- To develop a method for curriculum development which involves the main cultural groups in the NWT.
	- To introduce strategic planning to school divisions.
	- To develop a curriculum for a Northern Studies Program for Grades 10 to 12.
	- To revise the Social Studies curriculum for Grades K to 9.
	- To develop a Guidance curriculum for Grades 7 to 9.
	- To develop a Fine Arts curriculum for Grades K to 9.
	- To revise the French and Science curriculum for Grades 7 to 9.
	- To revise the English Kindergarten to Grade 6 curriculum.

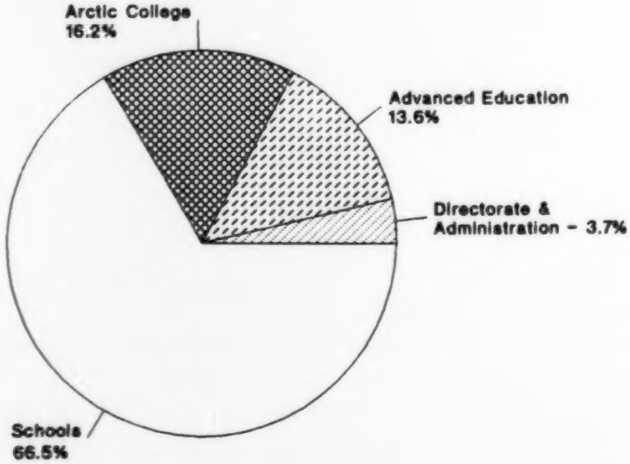
MAJOR OBJECTIVES FOR THE 1989-90 BUDGET YEAR

Activity	Objectives
	- To complete the development of an Inuktitut Language Arts curriculum for High School.
	- To complete the development of a Kindergarten to Grade 6 Inuktitut First Language curriculum.
	- To develop a Kindergarten to Grade 6 generic curriculum for Dene first language situations.
	- To finalize the development of a university certificate program in northern curriculum development for the staff of the Teaching and Learning Centres and NWT teacher trainees.
	- To complete the revision of the student records system.
	- To increase grades offered in two communities.
	- To develop a system of school performance audits in all jurisdictions.
	- To introduce initiatives to bring political, artistic and athletic leaders into schools as role models in a speaker's forum.
	- To review the implementation of services for special needs students in the NWT.
	- To develop a program to promote parenting skills for the general public.
. Arctic College	- To rationalize and standardize programs with similar objectives on different campuses and revise where necessary to ensure compatability of standards.
	- To increase the delivery of training programs for third parties.

Five-Year Expenditure Comparison



Proposed Expenditures by Activity



PROGRAM SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	4	40,289	38,633	38,501	37,455
Grants and Contributions	8	82,591	75,874	73,567	72,248
Other O & M	(2)	13,016	13,333	12,939	10,807
Total O & M	6	135,896	127,840	125,007	120,510
Total Capital	23	22,043	17,861	16,816	38,232
Total Expenditures	8	157,939	145,701	141,823	158,742
Revenues	8	9,507	8,800	8,700	11,055
Revolving Funds	(7)	23,054	24,919	21,325	19,600

PERSON YEAR SUMMARY

Continuing	1	767.3	756.4	750.0	700.7
Casual	3	21.9	21.2	21.2	47.4
Revolving	-	-	-	-	-
TOTAL	1	789.2	777.6	771.2	748.1

* % Change from Revised Forecast to 1989-90 Main Estimates

DIRECTORATE AND ADMINISTRATION

Overall management and administrative support is provided by this activity under the direction of the Deputy Minister who, as head of the department, recommends goals, objectives and standards for education to the Minister. The Directorate and Administration's mandate includes development of legislation and policy, program and student evaluation, budget co-ordination, capital planning, financial services, systems support and media development.

The Directorate and Administration activity also includes Regional Administration. Regional Administration provides administrative and program support to education in regions where boards do not yet exist. The successful implementation of school programs, in-service training and evaluation of teaching staff, and the development of local control of education are dependent on the effectiveness of regional education offices.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	5	3,692	3,509	3,596	3,319
Grants and Contributions	-	-	-	-	-
Other O & M	-	1,386	1,398	1,398	1,407
Total O & M	3	5,078	4,907	4,994	4,726
Total Capital	-	-	-	-	-
Total Expenditures	3	5,078	4,907	4,994	4,726
Total Revenues	-	8,629	8,629	8,629	10,886
Person Years					
Continuing	1	63.5	62.5	63.5	55.2
Casual	-	2.3	2.3	2.3	7.6
Total Person Years	1	65.8	64.8	65.8	62.8

* % Change from Revised Forecast to 1989-90 Main Estimates

ADVANCED EDUCATION

The Advanced Education Activity combines all major government training functions within the Department of Education. This involves program development, administration and evaluation of the NWT Apprenticeship Program, Government In-Service Training, Apprenticeship and Continuing Education Programs.

Continuing Education Programs are provided in communities to adult learners in literacy upgrading, personal development and skill training leading to employment. With the transfer of the Continuing Education function to Arctic College in the Baffin, Keewatin and Kitikmeot regions, the delivery of this program is now a joint responsibility between the Department and College. A Literacy Fund of $700,000 has been established within Advanced Education, Arctic College and Schools with budgets of $175,000, $515,000 and $10,000 respectively. The Literacy Strategy calls for a public relations campaign, the development of materials and provision of literacy courses in previously unserviced communities. Advanced Education also administers a program of loans and grants for post-secondary students, the GNWT Education Leave and Professional Improvement Fund and a program of generalist training courses for public servants. Other activities include the certification of teachers and certified nursing assistants, and the negotiation of an annual training agreement with Employment and Immigration Canada. In 1989-90, a total of $700,000 will be provided by the Secretary of State as a payment for opting out of the Canada Student Loan Program and establishing a comparable program for the NWT. As well, student financial assistance has been increased by $734,000 to meet the increased number of northern students.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 **Main Estimates**	1988-89 **Revised Forecast**	1988-89 **Main Estimates**	1987-88 **Actuals**
Operations & Maintenance					
Salary and Wages	-	10,953	10,954	11,016	9,671
Grants and Contributions	12	2,982	2,650	2,480	3,275
Other O & M	(3)	4,485	4,654	4,084	4,355
Total O & M	-	18,420	18,258	17,580	17,301
Total Capital	-	-	-	-	-
Total Expenditures	-	18,420	18,258	17,580	17,301
Total Revenues	425	873	166	66	164
Person Years					
Continuing	-	221.2	221.2	223.2	194.1
Casual	50	4.2	2.8	2.8	6.7
Total Person Years	-	225.4	224.0	226.0	200.8

*** % Change from Revised Forecast to 1989-90 Main Estimates**

SCHOOLS

The Schools Activity includes the delivery of school, special education and residence programs, the development and implementation of a NWT curriculum for Kindergarten-Grade 9 schools, Alberta curricula for senior high schools and the delivery of training and professional support programs.

Curriculum development takes place through a review/development/implementation cycle and focuses on the development of cultural based curriculum and aboriginal language programs. Resources are being transferred to regional Centres for Teaching and Learning for aboriginal language work.

Training programs for principals, school community counsellors and aboriginal language staff will be supplemented with new resources being allocated for counsellor positions and a Parent Awareness/Information Program.

Two locally elected school boards, three divisional boards, a Board of Secondary Education and four superintendencies are responsible for the administration of education programs. A new divisional board will be established in the Sahtu area and development work will take place with the Inuvik Region and the Deh Cho, Dogrib and Great Slave areas to promote future divisional boards.

A $4.7 million increase will be allocated for teachers, special needs programs, language programs, curriculum development and extending grades. Service departments have also transferred $3.8 million to the Kitikmeot and Keewatin Divisional Boards.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 **Main Estimates**	1988-89 **Revised Forecast**	1988-89 **Main Estimates**	1987-88 **Actuals**
Operations & Maintenance					
Salary and Wages	6	25,644	24,170	23,889	24,465
Grants and Contributions	10	57,644	51,941	50,636	48,865
Other O & M	(1)	7,145	7,281	7,457	5,045
Total O & M	8	90,433	83,392	81,982	78,375
Total Capital	18	18,588	15,746	15,146	32,290
Total Expenditures	9	109,021	99,138	97,128	110,665
Total Revenues	-	5	5	5	5
Person Years					
Continuing	2	482.6	472.7	463.3	451.4
Casual	(4)	15.4	16.1	16.1	33.1
Total Person Years	1	498.0	488.8	479.4	484.5

*** % Change from Revised Forecast to 1989-90 Main Estimates**

ARCTIC COLLEGE

Arctic College was established as a corporate body on April 1, 1987. This was the result of the Arctic College Act being passed by the Legislative Assembly. The Act delegates operational responsibilities of the College to the Board of Governors.

The College delivers education programs geared specifically for the northern workforce. The College offers courses in technical and vocational programs, programs of a compensatory or upgrading nature, continuing education in vocational, avocational and university transfer, and general interest courses.

The Keewatin Campus of the College became operational in 1988-89 with the opening of a campus office. In addition, the transfer to the College of the Adult Education Program in the Baffin, Keewatin and Kitikmeot Regions strengthened the College presence in communities of the Eastern Arctic.

ACTIVITY SUMMARY

$000's	% chg. *	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
Operations & Maintenance					
Salary and Wages	-	-	-	-	-
Grants and Contributions	3	21,965	21,283	20,451	20,108
Other O & M	-	-	-	-	-
Total O & M	3	21,965	21,283	20,451	20,108
Total Capital	63	3,455	2,115	1,670	5,942
Total Expenditures	8	25,420	23,398	22,121	26,050
Total Revenues	-	-	-	-	-
Person Years					
Continuing	-	-	-	-	-
Casual	-	-	-	-	-
Total Person Years	-	-	-	-	-

* % Change from Revised Forecast to 1989-90 Main Estimates

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
GRANTS			
ADVANCED EDUCATION			
Student Grants Grants to Northwest Territories students for post-secondary education.	2,429	2,054	2,655
SCHOOLS			
Special Needs Bursaries Grants to exceptional students for secondary education.	50	-	-
TOTAL GRANTS	2,479	2,054	2,655
CONTRIBUTIONS			
SCHOOLS			
Student Travel & Exchange Program To provide financial assistance to students in inter-school athletics, debating activities and exchange programs.	77	77	100
Education Authority Contributions Annual O&M contribution to School Boards, Divisional Boards, the Board of Secondary Education, Societies and Committees for the operation of school programs. Formulae based on enrolment are used to determine the majority of payments made under this contribution.	57,517	51,849	48,765
Summer School for the Performing Arts To provide additional travel and accommodation funding so that students from all over the NWT could attend the summer school in Yellowknife.	-	15	-
ADVANCED EDUCATION			
Tree of Peace To provide funding for delivery of programs in adult education and a parent-child development centre.	166	166	182

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
Native Women's Association To provide funding for a home management program.	-	12	67
Contributions to Education Societies To enable the operation of adult education programs.	260	260	271
Literacy Funding Contribution to community organizations to deliver literacy programs.	60	-	-
Jack Cram Scholarship Fund One time contribution to establish a fund to encourage NWT and northern Quebec residents to pursue their post-secondary education at McGill University.	-	-	10
Inuvialuit Regional Corporation A one time contribution for the development of manuals for an enrolment data system.	-	-	12
Inuit Policy Introduction Program A one time contribution to the Canadian Arctic Resources Committee for a training program designed to familiarize Inuit with the public policy making process.	-	-	6
Northern Heritage Society One time contribution to fund curriculum for a Field Research Assistant field school on Devon Island.	-	-	8
Atii Coordinating Group One time contribution to assist in the administration of federally funded training programs.	-	50	-
Athabasca University One time contribution toward the direct costs of implementing the Distance Education Entrepreneurial Training Program.	-	10	-
Bessie Silcox Scholarship Fund One time contribution to residents of Dene descent for post-secondary education.	-	6	-

DETAIL OF GRANTS AND CONTRIBUTIONS
($000'S)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
Northern Heritage Society One time contribution to fund a portion of a labour market needs assessment of the scientific community in the NWT.	-	25	-
Labour Pools To assist community councils in seeking employment and training opportunities for community residents.	67	67	64
ARCTIC COLLEGE			
Arctic College Contribution To provide funding for training opportunities for northern residents. Includes an additional $395,000 in revised 1988-89 Forecast, and $515,000 in 1989-90 Proposed Budget for implementation of the Literacy Strategy.	21,965	21,283	20,108
TOTAL CONTRIBUTIONS	80,112	73,820	69,593
TOTAL GRANTS AND CONTRIBUTIONS	82,591	75,874	72,248

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

STUDENTS LOAN FUND REVOLVING FUND
(Information Item)
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
Purpose: To provide financial assistance to post-secondary students in accordance with the Student Financial Assistance Act and Regulations.			
Authorized Limit	10,000(1)	8,500	8,500
Operating Results			
Loans Receivable April 1	8,394	7,369	6,378
Add: Loans Granted	2,240	2,045	2,043
Less: Loans Repaid(2)	325	295	262
Loans Written Off	-	-	28
Loans Forgiven	800	725	762
Loans Receivable March 31	9,509	8,394	7,369
Less: Allowance for Loans Written Off & Forgiven	4,300	4,125	3,959
Loans Receivable March 31, net of Allowance for Loans Written Off and Forgiven	5,209	4,269	3,410

Note: (1) Subject to approval by Legislative Assembly.

(2) Applies to principal only. Interest is credited to the Consolidated Revenue Fund.

ARCTIC COLLEGE
(Information Item)

Arctic College is a corporate body established through the "Arctic College Act" which was approved during the 1986 fall session of the Legislative Assembly. The College mandate is to deliver adult and post secondary education

The Board of Governors of Arctic College is established under the terms of the Act and is responsible for the effective operation of programs and services. In addition, the Board makes recommendations to the Minister of Education regarding alterations or expansion of College activities.

Arctic College delivers education programs geared specifically to the northern environment and for the northern workplace. The College currently offers courses in technical and vocational programs, programs of a compensatory or upgrading nature, adult and continuing education in vocational, univeristy transfer courses and general interest courses. The College is also responsible for the delivery of the Adult Education Program in the Eastern Arctic.

The College operates primarily with funds received through an annual appropriation approved by the Legislative Assembly. The funding received from the Government of the N.W.T. is comprised of base funding as well as a variable amount which is based upon revenues received by the G.N.W.T. from courses purchased by the Government of Canada (Canada Employment and Immigration Commission).

The College generates funding from its own sources including tuition fees, room and board charges, investment income and contracts for the delivery of training with organizations and industry. These revenues are used to fund College activities. The deficiency of revenue over expenditures reflected in the Revised Forecast is funded from the College's self generated funds from the prior year.

The Legislative Assembly is being requested to approve the Government of the Northwest Territories' contribution to the operation of the College of $21,965,000 O&M and $225,000 Capital. The Department of Education budget includes a further $3,230,000 Capital which will be expended by the Department on behalf of the College. The remaining details are provided for information purposes.

The College has offered $2,050,000 of training funded by third parties, which is reflected in the revised forecast. For the 1989-90 proposed budget the College has only budgeted for the ongoing contracts.

ARCTIC COLLEGE (Cont'd)
(Information Item)
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
REVENUE			
Contributions (O&M and Capital)	22,190	21,523	19,089
Contract Revenue	284	2,050	1,305
Investment Income	250	500	830
Room and Board	452	356	325
Tuition Fees	103	70	80
Disposal of Fixed Assets	-	-	23
TOTAL REVENUE	23,279	24,499	21,652
EXPENDITURES			
ACADEMICS			
Direct Instruction	6,310	7,416	6,915
Indirect Instruction	1,959	2,549	1,785
Continuing Education	4,390	4,694	2,047
Professional Development	398	398	79
Education Management	1,108	1,118	735
STUDENT SERVICES	2,304	2,073	1,984
PHYSICAL PLANT	3,399	3,315	2,812
MANAGEMENT			
Board and President	685	685	606
Administration	1,837	1,807	1,835
Capital Acquisitions	889	1,104	802
TOTAL EXPENDITURES	23,279	25,159	19,600
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	-	(660)	2,052
RESERVE FOR PROFESSIONAL DEVELOPMENT	-	-	(146)
REFUND TO THE GOVERNMENT OF THE N.W.T.	-	-	(899)
SURPLUS	347	347	1,007

DIVISIONAL BOARDS OF EDUCATION
(Information Item)
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
The Keewatin and Kitikmeot Divisional Boards of Education were established April 1, 1988 in accordance with the Education Act. Through a contribution agreement with the Department of Education, the Boards are provided funding for the delivery of school programs and the direct costs of support services. Effective April 1, 1988 the Boards have entered into memoramdums of agreement with the Government of the Northwest Territories' service departments for the provision of direct support services in the following amounts:			
- Department of Personnel	1,044	435	
- Department of Government Services	22	9	
- Department of Public Works	2,725	1,345	
TOTAL DIVISIONAL BOARDS OF EDUCATION	3,791	1,789	

ARCTIC COLLEGE
(Information Item)
($000's)

Legislation (Arctic College Act) to establish Arctic College was approved during the 1986 fall session of the Legislative Assembly and came into effect April 1, 1987. Through a contribution agreement with the Department of Education, the College is provided funding for the delivery of adult and post secondary education programs and for the direct and indirect costs of support services. Effective April 1, 1987 the College entered into memorandums of agreement with the Government of the Northwest Territories' service departments for the provision of direct and indirect support services in the following amounts:

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
- Department of Personnel	570	570	603
- Department of Government Services	116	116	119
- Department of Public Works	2,554	2,554	2,284
- Department of Finance	22	32	32
TOTAL ARCTIC COLLEGE	3,252	3,262	3,038

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
LANGUAGE BUREAU ENHANCEMENT			
The Canada-Northwest Territories Agreement on Contributions for Aboriginal Languages is co-ordinated by the Department of Culture and Communications and provides various government departments with supplementary funding for the expansion or enrichment of programs and services dedicated to the preservation, development and use of aboriginal languages. The total amount of money available from Canada in 1989-90 for this purpose is $3,500,000.			
TOTAL LANGUAGE BUREAU ENHANCEMENT	1,722	1,700	1,566
UNIVERSITY/COLLEGE ENTRANCE PROGRAM			
The Department of Education receives funding to provide financial assistance to status Indian and Inuit students enrolled in a college preparation program.			
TOTAL UNIVERSITY/COLLEGE ENTRANCE PROGRAM	200	200	59
DND SECONDMENT			
Teachers in the NWT apply to the Department of National Defense to teach in the Overseas Dependents Education programs for two year terms. The Department of Education receives funding to offset the costs of employing another teacher. This program is extended to July 1989.			
TOTAL DND SECONDMENT	20	55	53

DETAIL OF WORK PERFORMED ON BEHALF OF THIRD PARTIES
($000's)

	1989-90 Proposed Budget	1988-89 Revised Forecast	1987-88 Actuals
NWTTA PRESIDENT'S SALARY			
The Agreement between the Northwest Territories Teacher's Association (NWTTA) and the Government of the Northwest Territories requires that the Department of Education continue to pay the teacher elected as President of the NWTTA. This agreement stipulates that the NWTTA shall reimburse the department.			
TOTAL NWTTA PRESIDENT'S SALARY	85	70	65
OFFICIAL LANGUAGES AGREEMENT			
The Department of Education receives funding to meet additional costs associated with the development and delivery of second official language instruction.			
TOTAL OFFICIAL LANGUAGES AGREEMENT	760	760	655
TOTAL DEPARTMENT	2,787	2,785	2,398

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

REVENUES, RECOVERIES, AND TRANSFER PAYMENTS
($000's)

	1989-90 Main Estimates	1988-89 Revised Forecast	1988-89 Main Estimates	1987-88 Actuals
OPERATING INCOME				
GENERAL REVENUES				
Student Loan Fund Interest	122	113	60	103
Third Party Course Fees	25	27	-	27
Teacher Certification Fees	6	6	6	7
Certified Nursing Assistant Fees	-	-	-	2
University College Entrance Program	20	20	-	20
TOTAL GENERAL REVENUES	173	166	66	159
ESTABLISHED PROGRAMS FINANCING				
Post Secondary Education	5,204	5,204	5,204	6,616
TOTAL ESTABLISHED PROGRAMS FINANCING	5,204	5,204	5,204	6,616
TRANSFER PAYMENTS				
CEIC Sponsored Training	3,425	3,425	3,425	4,210
Canada Student Loans Program	700	-	-	-
TOTAL TRANSFER PAYMENTS	4,125	3,425	3,425	4,210
OTHER RECOVERIES				
Hostel Receipts	5	5	5	5
Sundry	-	-	-	6
Recovery of Prior Year Expenses	-	-	-	54
French Reimbursement	-	-	-	5
TOTAL OTHER RECOVERIES	5	5	5	70
TOTAL OPERATING INCOME	9,507	8,800	8,700	11,055
TOTAL REVENUES	9,507	8,800	8,700	11,055

Government of the Northwest Territories
1989-90 MAIN ESTIMATES
DEPARTMENT OF EDUCATION

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Ft.Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Operations & Maintenance						
Salary and Wages	14,403	15,104	10,121	261	282	118
Grants/Contributions	78,672	3,295	624	-	-	-
Other O & M	7,611	2,008	2,782	265	217	133
Total O & M	100,686	20,407	13,527	526	499	251
Capital						
Buildings and Works	1,400	3,405	4,995	10,118	980	20
Acquisition of Equipment	300	-	-	-	-	-
Contributions	825	-	-	-	-	-
Total Capital	2,525	3,405	4,995	10,118	980	20
Total Expenditures	103,211	23,812	18,522	10,644	1,479	271
Person Years						
Continuing	288.2	278.7	189.7	3.7	5.0	2.0
Casual	5.3	12.7	3.2	0.5	0.2	-
Total Person Years	293.5	291.4	192.9	4.2	5.2	2.0

NOTES

Appendix

GLOSSARY

Accounting System	- The total set of records and procedures which are used to record, classify, and report information related to the financial status and operation of an organization.
Accrual Accounting	- An accounting method in which income is recognized when earned and expenses are recognized when incurred, whether or not cash is involved.
Activity	- A division of a department.
Appropriation	- A budget approved by the Legislative Assembly which permits officials to incur obligations and to make expenditures. Appropriations are usually made for fixed amounts and are typically granted for a period of one year.
Asset	- Something of value that is owned.
Budget	- An estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates).
Capital Asset	- Property of a relatively permanent nature used in the operations of the government and not intended for sale. Capital assets are also called fixed assets.
Capital Expenditure	- An outlay of government resources, normally not of a recurring or continuing nature, for the purchase or construction of a capital asset, or which increases the value or life expectancy of one.
Capital Projects	- Projects for the purchase or construction of capital assets. Typically a capital project encompasses a purchase of land or equipment and/or the construction of a building or facility.
Consolidated Revenue Fund	- All public monies and revenues over which the Commissioner in council has the power of appropriation. This fund is supported by taxes, fees, and other revenues and may be used for any lawful purpose.

GLOSSARY

Contribution (Expenditure)	- A conditional transfer payment made to a recipient, subject to a specified level of accountabililty, and for which the government will not receive goods or services.
Control Objects of Expenditure	- Specified controls established by the Financial Management Board for the following expenditure categories: Operations and Maintenance 1. Salaries and Wages 2. Grants and Contributions 3. Other Expenses Capital 1. Buildings and Works 2. Acquisition of Equipment 3. Contributions
Deficit	- The excess of expenditures over revenues during a single accounting period.
Definitive Objectives (See Major Objectives)	- Those objectives which are new to, and can be completed within, the budget year. They are specific statements of concrete, measurable, achievable results that describe what a department, secretariat or agency will do within that budget year to accomplish, or contribute to the accomplishments of, a goal.
Depreciation	- (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period.
Department	- A major division in the government.
Departmental Overview	- An introduction to a department's programs and responsibilities.
Details of Capital	- A list of the department's anticipated capital projects presented by activity in the Capital Estimates.

GLOSSARY

Distribution of Budget - The anticipated regional allocation of departmental budgets.

Estimates (See also Main Estimates) - The detailed resource requirements for carrying out departmental programs during a fiscal year.

Expenditure - The outflow of funds paid, or to be paid, for an asset acquired or constructed or when goods and services are obtained.

Financial Management Board (FMB) - The Financial Management Board consists of all members of the Executive Council, and is responsible for financial management and administration of the government. The FMB was established pursuant to Section 3 of the Financial Administration Act.

Fiscal Framework - The summation of financial resources available for expenditures during the fiscal year and includes all revenues, recoveries, transfer payments and grants.

Fiscal Year - Any consecutive 12 month period designated as the budget year. The Government of the Northwest Territories' budget year begins April 1, and ends March 31 of the following calendar year.

Formula Financing Agreement - The agreement covering the financial arrangement between the GNWT and the federal government.

GNWT - Acronym for Government of the Northwest Territories.

Goal - A broad statement that describes what a department, secretariat or agency will do over the medium and long-term to fulfill its mandate, consistent with overall Cabinet direction. Goals may be achievable over an indeterminate time period, but shall be sufficiently specific to permit a periodic review and evaluation. Generally goals will be valid for a period of five years, but will be reviewed and updated annually.

Grant (Expenditure) - An unconditional transfer payment made to a recipient without a specific accountability for which the government will not receive goods or services.

GLOSSARY

Infrastructure	- Additional expenditure items on which the continuance and growth of government programs depend (e.g. office space, staff housing, office equipment).
Liability	- Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date.
Main Estimates (See Estimates)	- The estimates approved by the Legislative Assembly prior to the start of the fiscal year for all departments and agencies of the GNWT. Generally, these estimates authorize all planned expenditures.
Major Objectives (See Definitive Objectives)	- Those objectives which are new to, and can be completed within, the budget year.
Mandate	- A broad, general statement that describes the overall purpose of a department, secretariat or other agency. It is a clear, concise statement of why a department, secretariat or agency exists and what it is attempting to achieve over the very long term. A mandate statement will be worded so as to describe a Minister's responsibility and accountability for a broad program area.
Management for Results System (MFRS)	- A program performance measurement system that emphasizes the measurement of results in achieving defined objectives. Components of MFRS are procedures for monitoring and reporting performance. Performance measurement only measures, it does not draw conclusions. This is the function of program evaluation.
NWT	- Acronym for Northwest Territories.
NWTHC	- Acronym for Northwest Territories Housing Corporation.
NWTPC	- Acronym for Northwest Territories Power Corporation.
Operation and Maintenance (O&M)	- Expenditures incurred for the ongoing operations of government.

GLOSSARY

Operating Budget	- The portion of the budget that pertains to daily operations and provides for basic government services. The operating budget contains appropriations for such expenditures as personnel, travel, materials, services, and utilities.
Person Year	- The consumption of manpower resulting from the filling of a position for one year or the equivalent. A person year does not include overtime or assistance obtained under contract for professional or special services.
Public Agency	- A statutory body or territorial corporation specified in Schedule A or B of the Financial Administration Act.
Recoveries	- Receipts from the public for specific services rendered by the government for the benefit and often at the request of individuals or groups. Examples include; recoveries from Trappers' Assistance, Utility Services, Accommodation Services and Hostels.
Regions	- Major geographical sub-divisions in the Northwest Territories. All regions in the territories are represented on the map opposite page (i).
Revenues	- The gross receipts and receivables derived from taxes and other sources. Examples include: fees and charges for goods and services provided by government, regulatory fees, fines, penalties, and investment income.
Revolving Fund	- A fixed level fund comprised of money, accounts receivable, inventories, or any combination thereof, authorized for a specific purpose. It is established to provide working capital, and is credited with any related recoveries generated through the operation of the fund.
Special Warrant	- Interim appropriation authorization for urgent additional expenditures when the Legislative Assembly is not in session, pursuant to Section 33, of the Financial Administration Act. A special warrant is approved by the Commissioner on the recommendation of the Financial Management Board.

GLOSSARY

Standard Object of Expenditure	- A classification of expense according to the nature of the item. Categories include salaries and benefits, wages and benefits, grants and contributions, travel and transporation, materials and supplies, purchased services, utilities, contract services, fees and payments, and other expenses.
Structural Objectives	- Those objectives which relate to tasks that are of an ongoing nature, are part of the day-to-day operations of the program, and which may not change from year-to-year. Structural Objectives may appear as part of the Activity narrative in the Main Estimates.
Supplementary Appropriation	- Additional estimates submitted to the Legislative Assembly during the course of the fiscal year to provide for changes in policy and expenditures unforeseen at the time the Main Estimates were prepared.
Surplus	- The excess of revenues over expenditures during a single accounting period.
Transfer	- The movement of appropriations among either standard objectives, activities, regions, or programs (departments) authorized by the Financial Management Board. A transfer between programs or votes requires the further authorization of the Legislative Assembly. (See Section 33 of the Financial Administration Act.)
Vote	- A specific segregation of spending authority into a broad category according to intended use; such as, operation and maintenance expenditures or capital expenditures.

BUDGET PROCESS
OF THE GOVERNMENT OF THE NORTHWEST TERRITORIES

INTRODUCTION

In general terms, the Main Estimates reflect the Government of the Northwest Territories' plan of action for the upcoming fiscal year. Specifically, they represent all anticipated expenditures and all anticipated revenues during a twelve month period, commencing April 1 of a given year.

The Main Estimates are presented to the Legislative Assembly during the Winter session (usually beginning in mid-February). Appropriation authority is sought for the fiscal year which begins April 1. The Budget Address, presented by the Minister of Finance, at the time of presentation of the Main Estimates, is an integral part of the total budget package.

Many individuals and organizations, both from within the government and from the public, as represented by communities and business, have been consulted during the planning and development stages of the budget process. However, the exact content of the Main Estimates is not public until tabled in the Legislative Assembly by the Minister of Finance. Traditionally, the budget presentation process prevents special interest advantages being obtained through advance information on government fiscal initiatives.

The Main Estimates are "voted" by two major categories: Operations & Maintenance; and, Capital.

PROCESS

The Main Estimates process consists of several phases:

1. Fiscal Strategy Development
2. Multi-year Plan Development
3. Multi-year Plan Review and Approval
4. Main Estimates Development Process
5. Finalization of Main Estimates
6. Budget Address Development
7. Presentation to the Legislative Assembly, involving:
    a. Standing Committee on Finance (SCOF)
    b. Legislative Assembly
8. Preparation and entry of approved budgets into the Accounting System.

The time required to complete phases 2 through 8 is approximately 15 months. This means that next year's budget process has begun before this one has been completed.

During the course of any given fiscal year, there are two other processes that are used to monitor and adjust the budget:

9. Variance Reporting - Monitoring of Expenditures and Revenues against Budgets
10. Supplementary Estimates.

BUDGET PROCESS
OF THE GOVERNMENT OF THE NORTHWEST TERRITORIES

1. Fiscal Strategy Development

Under the direction of the Minister of Finance, the Fiscal Policy Division of the Department of Finance prepares a multi-year fiscal framework. The framework is an overview of the projected financial position of the government based on a set of assumptions about revenues, expenditures, and federal transfer payments.

In the development of a fiscal strategy, the framework is used as a modelling tool to project the fiscal position of the government, assuming current policies and trends are maintained, as well as alternate positions based on various policy changes, new policies or new initiatives. This allows the Financial Management Board and Cabinet to assess whether the current mix of expenditures and taxes is appropriate. If the mix cannot be sustained, or change is desired for policy reasons, it allows for an evaluation of alternatives in expenditure, taxation, and borrowing.

Based on the government's current financial position, program objectives and the fiscal alternative chosen, instructions are issued to departments for the development of multi-year plans.

2. Multi-year Plan Development

Two multi-year expenditure plans are developed: one for Operations & Maintenance; and one for Capital.

a. Operations & Maintenance

Individual departments develop and document projections of forced expenditure growth in existing programs on the basis of demographics or utilization trends, possible expenditure reductions, required service level increases and other anticipated changes over the next three years for each departmental program. This is done in accordance with Financial Management Board instructions.

New or expanded programs are justified in relation to government priorities, policy directives, and/or changes to industry norms or national standards.

Program growth, or reductions to programs, that involve "person years" are reviewed by the Interdepartmental Co-ordinating Committee. This ensures that requirements for office space, housing, personnel benefits, and communications have been taken into account by the departments which provide these services.

Departmental plans are submitted to the Financial Management Board Secretariat for review, analysis, and compilation before presentation to the Financial Management Board.

BUDGET PROCESS
OF THE GOVERNMENT OF THE NORTHWEST TERRITORIES

b. Capital

Supported by consultation with community organizations and other consultative and needs assessment procedures, departments develop a planning document identifying their capital requirements for a five year period.

Capital includes funding (either new, replacement, or major enhancements) for:

1. Building & Works
2. Equipment - such as vehicles
3. Contributions - such as a contribution to a Municipality for roads or sewers.

The Interdepartmental Committee on Capital Planning; a committee of major capital users (e.g. Public Works, Municipal & Community Affairs, Government Services and Education), chaired by the Finacial Management Board Secretariat, reviews the proposed Five Year Capital Plan of every department. The committee examines the feasibility, logistics and timing of each project and highlights any incremental O&M impacts resulting from the projects.

3. Multi-year Plan Review and Approval

Departmental multi-year expenditure plans are consolidated by the Financial Management Board Secretariat and forwarded to the Financial Management Board for review and approval.

The Board reviews the plans, but approves only the upcoming year's plan. This approval forms the basis for the establishment of the next year's departmental Main Estimates targets and is communicated to the departments by a "call letter" that signals the start of the Main Estimates development process.

4. Main Estimates Development Process

The Main Estimates development process is a highly computerized desk top publishing system. The government-wide system is decentralized. Each department has a department specific mini-system for its own use and prepares its own O&M and Capital Estimates documents.

All data is entered into a data base. There is a mandatory level of detail required by this system, but departments may budget at more detailed levels if necessary. Departments may print any or all of their own Main Estimates documents at any time during the development stage.

Previous year's "actual" and "budget" data is provided by the system.

BUDGET PROCESS
OF THE GOVERNMENT OF THE NORTHWEST TERRITORIES

The Main Estimates system produces five documents:

1. Main Estimates
2. Capital Estimates
3. Two Standing Committee on Finance documents; a capital document, an O&M document
4. Detailed Support Document.

All documents are produced from the single data base so that any change is reflected simultaneously in all documents.

On the completion deadline date, all departmental data is merged into a single government data base under the control of the Financial Management Board Secretariat. Consolidated documents are prepared at this time.

5. Finalization of Main Estimates

The Main Estimates documents are reviewed by the Financial Management Board Secretariat for uniformity, consistency of presentation and adherence to targets and guidelines.

Draft versions of the documents are prepared and sent to the Financial Management Board for final approval.

After review and conditional approval by the Financial Management Board, requested changes or modifications are made and the final versions are printed as "camera-ready copy" and sent to a commercial printer for completion.

6. Budget Address Development

Under the direction of the Minister of Finance, the Fiscal Policy Division of the Department of Finance drafts the text of the budget address.

The budget address includes an outline of current trends, anticipated developments and identifies the government plan of action for the upcoming fiscal year.

In addition, the address highlights or announces new tax and program initiatives and their expected impacts on the economy and government revenues or expenditures.

7. Presentation to the Legislative Assembly

    a. Standing Committee on Finance

    The Standing Committee on Finance (SCOF) meets, prior to the budget being presented to the Legislative Assembly, to review the proposed budget for for the upcoming fiscal year. These meetings are not open to the public.

    The documents presented to SCOF are more detailed than those presented to the Legislative Assembly or the public so that the Committee is able

BUDGET PROCESS
OF THE GOVERNMENT OF THE NORTHWEST TERRITORIES

to conduct an in-depth review of the proposed budget.

The Committee reviews the budget over a two to three week period. It then prepares a report for presentation to the Legislative Assembly.

b. Legislative Assembly

Following the presentation of the Budget Address to the Legislative Assembly by the Minister of Finance, the Main Estimates and the Capital Estimates are released to members of the Assembly, the general public, and the media.

Debate on the Budget Address and the Estimates traditionally takes about four to six weeks.

8. Preparation and entry of approved budgets into the Accounting System

The detailed data base that produced the Main/Capital Estimates is retained in computer files and these files are returned to the departments to prepare the documentation necessary to load the budget detail into the government's accounting system.

This function of budget entry consists primarily of the distribution of the annual budget by months. A number of computer-assisted tools are available to departments for this purpose - e.g. historical records, budget year payroll patterns.

The monthly budget flows are reviewed by the Financial Management Board Secretariat and budget totals are confirmed against the amounts approved by the Legislative Assembly before transference to the accounting system.

The actual transfer is completely automated and is organized so that departmental budgets are in place on April 1.

9. Variance Reporting - Monitoring of Expenditures and Revenues against Budgets.

During the course of the year, the accounting system produces monthly reports comparing expenditures-to-date, and revenues-to-date, against the budgets-to-date.

In the Operations & Maintenance process, departments must formally respond, quarterly, to the Financial Management Board on the status of their expenditures, and revenues to date, as compared to budget, and provide projections to year end.

The accounting system is fully automated and exercises absolute control at the Vote/Department/Region level. The system will not allow further expenditures by a department if the expenditure will cause the department to exceed its budget. At the activity level, the system issues a warning when an activity

BUDGET PROCESS OF THE GOVERNMENT OF THE NORTHWEST TERRITORIES

budget is about to be exceeded.

In the capital process, this absolute system control extends to the capital project level. A formal project status review is conducted by the Financial Management Board, quarterly, on a schedule that relates to critical stages of the capital expenditure process.

The variance information and revised year-end projections, obtained through the expenditure and revenue monitoring mechanisms, are used during the year to update the government's overall fiscal framework. Updating the fiscal framework regularly allows the government to track and project changes to overall financing and appropriation authority requirements (ie. Supplementary Estimates).

10. Supplementary Estimates

During the course of any given year, increases may be required to a department's spending authority. This is accomplished by way of Supplementary Estimates. These can be presented to the Legislative Assembly during regular sittings of the House.

In emergency situations, the Financial Management Board may issue a Special Warrant, for advanced spending authority, to allow a department to respond quickly to a new or unforeseen need that meets the criteria of an emergency as defined by the Financial Administration Act. The Special Warrant is included in a subsequent Supplementary Estimate.

Upon approval of Supplementary Estimates by the Legislative Assembly, budget entries are prepared and entered into the accounting system.